

Trust Board Performance Report October 2023

Prepared and issued by
Strategic Planning, Performance & ICT 21 November 2023

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Executive Summary

October 2023

Activity Levels

The Department of Health (DoH) set activity trajectories for a number of services from July 2022 to March 2023 in order to monitor a return to pre-pandemic levels of activity. This monthly submission is called the Service Delivery Plan (SDP). New trajectories have been established for 2023/24. These metrics are included at the end of this report.

Outpatient referrals from April to October have increased by 10% when compared to the same period for 2022. New Outpatient attendances achieved 90.9% of the indicative trajectories set by DOH for October 2023. For the activity levels set by DOH for the last 12 months, 102% of expected new Outpatient attendances were delivered.

Waiting Times

For Outpatients, 21% of patients are waiting on an appointment for less than 9 weeks. There are 20,051 patients waiting over a year for an outpatient appointment, out of a total of 55,604 patients waiting.

Inpatient and daycase activity delivered for the last 12 months was 93% of expected outturn. The number of patients waiting longer than 52 weeks for an inpatient or daycase procedure has been reducing since February 2022 to 2,606 out of a total of 7,112 patients waiting at the end of October. 31% of patients are waiting less than 13 weeks.

Diagnostic capacity continues to be a challenge with 49% of patients waiting more than 9 weeks for a diagnostic appointment at the end of October. There are 7,291 patients waiting longer than 26 weeks for a diagnostic appointment.

The number of patients waiting less than 9 weeks for an Endoscopy procedure remained the same as last month with 44%. Endoscopy activity for the last 12 months was 94% of the expected outturn. Patients waiting over 26 weeks at the end of October increased for the fifth consecutive month to 1,319 out of a total of 3,686.

AHP activity for the last 12 months was 97% of expected SDP outturn for new scheduled activity. For October this figure was 105.6%. The number of patients waiting over 13 weeks to be seen by an Allied Health Professional had been increasing since March to 12,722 at the end of September. The position at the end of October improved slightly to 12,356 waiting over 13 weeks out of a total of 22,960 patients waiting.

Executive Summary

October 2023

Cancer Care

There has been an increase of 4% in Primary care red flag referrals from April to October 2023 when compared to the same period last year.

Breast cancer 14-day performance deteriorated from 96% in June to 8% in October. Support from another Trust has ceased due to other pressures across the region.

Performance against the 31-day target during September was 88% of patients treated within 31 days of a decision to start cancer treatment. Performance against the 62-day target was 36%. Delays in access to red flag outpatient appointments, endoscopy, pathology and diagnostics continue to be a contributing factor to performance against the 62-day target.

Unscheduled Care

ED attendances during the first 7 months of 2023/24 at both Antrim and Causeway showed an increase of 7% and 6% when compared to the same period last year. Ambulance arrivals at Antrim are at similar numbers to last year and have slightly decreased for Causeway. From January 2023 the reporting of Ambulance Turnaround times changed to Patient Handover Times. This change allows more accurate monitoring of the time taken for the patient to be formally handed over to the ED from the ambulance service. October saw 66% of patients handed over within one hour in Antrim and 61% in Causeway.

In October, triage to treatment time at Antrim was 41% against a target of 80% within two hours. Causeway performance was 53% against the same target. 4-hour ED performance is monitored against a target of 95%, in that patients attending ED should be either treated and discharged home, or admitted, within four hours of their arrival in the department. During October, Antrim performance dropped to 37%. Causeway 4-hour performance for October was 48%. During October In Antrim there were 1,627 patients waiting longer than 12 hours and in Causeway hospital there were 580.

From December 2022 a decision was made in NI that delayed transfer of care should be measured from the point that the patient is medically optimised (medically fit). This is different to previous Performance Standards, in which the clinical decision that the patient was ready to transfer was made alongside the multidisciplinary (MDT) decision and the 'clock' did not start until both conditions were met. In August 2023 the complex discharge target increased from 90% to 100% within 48 hours. In October, Complex discharges in Antrim continue to be a challenge with 53% discharged within 48 hours. Complex discharge performance at Causeway site was 52%.

The non-complex discharge metric underwent some changes from the beginning of August 2023. Firstly the target reduced from 6 hours, to 4 hours. Secondly, patients awaiting transfer to tertiary care and awaiting a secondary care bed were removed and monitored separately against a new 12 hour target. 4 hour non-complex discharge performance in October was 84% at Antrim and 68% at Causeway. Performance against the new 12 hour tertiary care target was 6% at Antrim and 50% at Causeway. Although this 12 hour transfer target was introduced in August 23, data from April 23 has been included in this month's report for comparative purposes.

Executive Summary

October 2023

Unscheduled Care

During October, Antrim - 28% - achieved the stroke thrombolysis standard of 16% whilst Causeway - 4% - did not.

Mental Health and Learning Disability

Mental Health 7 day and 28 day discharge figures include all wards. The Trust achieved 85% against a 99% target for discharge in less than 7 days.

At the end of October 2023, there were 85 patients waiting more than 9 weeks for access to adult Mental Health services, an improvement on last year's position but a slight deterioration from the past few months. There were 27 patients waiting over 9 weeks for Dementia assessment at the end of October which is an improvement on the average number waiting in the previous year. Waiting times for Psychological Therapies remains similar to September's position with 566 patients waiting longer than 13 weeks for access to services at the end of October 2023.

Children's Services

In the Child and Adolescent Mental Health service there are 393 waiting longer than 9 weeks which represents a steady reduction since April 2023.

Community Care

Quarter 2 direct payments position for 2023/24 shows 89% of the target has been delivered by the Trust. Carers' assessment has achieved 74% of the target in Q2 of 2023/24. Short breaks achieved 90% of the target in Q2 of 2023/24.

HCAIs

During the first 7 months of 2023/24 there have been 30 CDiff cases which is above the Trust target profile of 21.6 cases. 9 MRSA episodes were recorded for April to October which is also above target profile. There have been 62 gram negative infections recorded during the first 7 months of 2023/24.

Workforce

Trust absence in September 2023 was 8.26% against a Trust target to not exceed 7.3%. From 1st October 2022, Covid-19 absence is being managed in line with the Managing Attendance Protocol and Procedure.

Performance Summary Dashboard (i)

October 2023

Section	Indicator		Perf.	Ass/var	Section	Indicator		Perf.	Ass/var
Elective Care	OP 9-week waits		21%	 	Cancer care	14-day breast		8%	 
	OP 52-week waits		20,051	 		31-day		88%	 
	OP Cancellations		688	 		62-day		36%	 
	IPDC 13-week waits		31%	 	Unscheduled care	Triage to treatment	ANT	41%	 
	IPDC 52-week waits		2,606	 			CAU	53%	 
	Diagnostic 9-week		51%	 		4-hour performance	ANT	37%	 
	Diagnostic 26-week		7,291	 			CAU	48%	 
	DRTT (urgent)		73%	 		12-hour waits	ANT	1627	 
	Diagnostic Endoscopy 9-week		44%	 			CAU	580	 
	Diagnostic Endoscopy 26-week		1,319	 		Complex discharges	ANT	53%	 
	AHP 13-week wait		12,356	 			CAU	52%	 
						Non-complex discharges	ANT	84%	 
							CAU	68%	 
						Tertiary Care	ANT	6%	 
							CAU	50%	 
					Mental Health and learning disability	Stroke Thrombolysis	ANT	28%	 
							CAU	4%	 
						Adult 9-week waits		85	 
						Adult 7-day discharges		85%	 

Performance Summary Dashboard (ii)

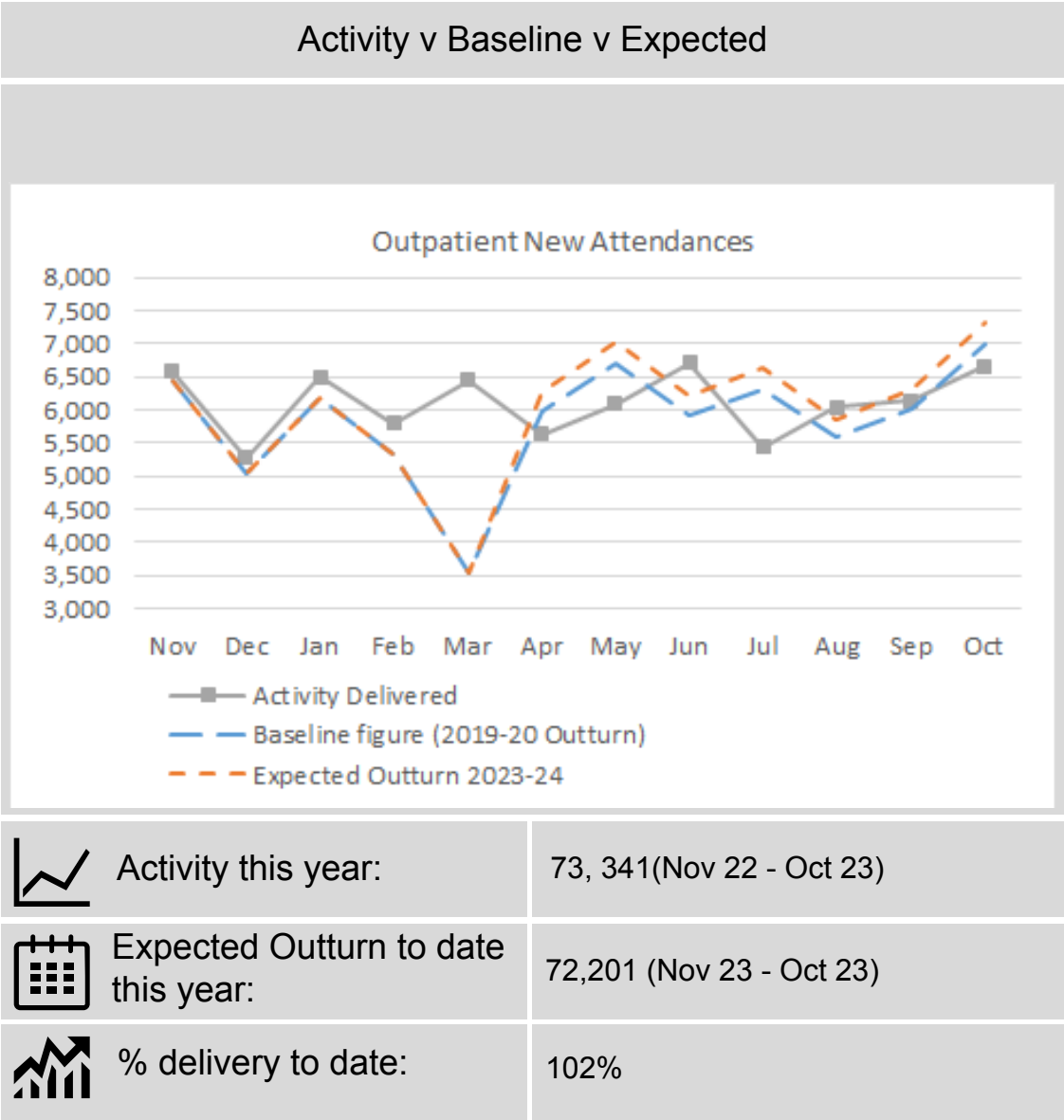
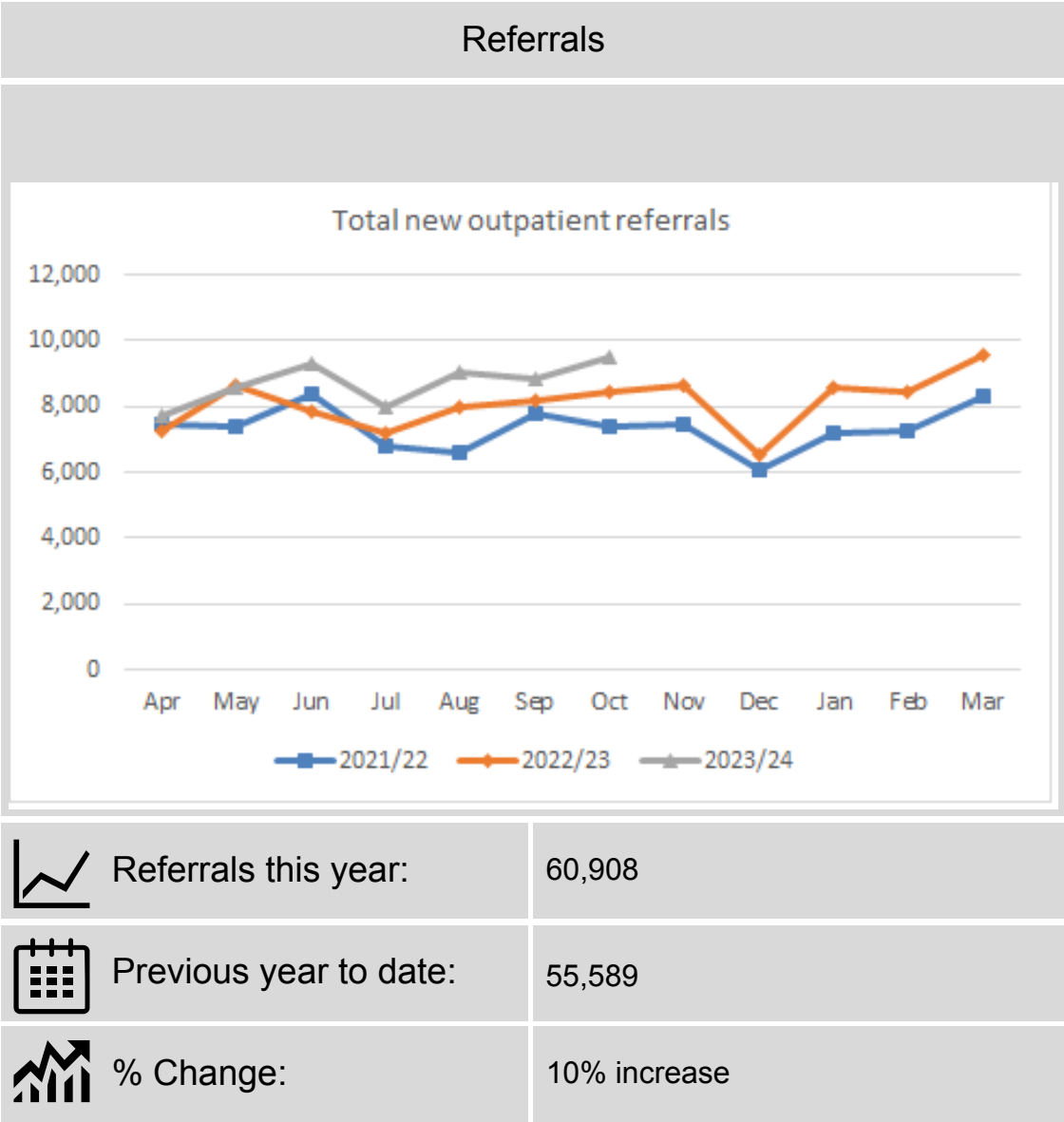
Section	Indicator	Perf.	Ass/var
Mental Health and learning disability	Adult 28-day discharges	8	 
	Dementia 9-week waits	27	 
	Psychological therapies 13-week	556	 
	Learning disability 7-day discharges	100%	 
	Learning disability 28-day discharges	0	 
Children's services	CAMHS 9-week waits	393	 
	Placement change	81% (Sep22)	 
	Adoption	25% (Mar23)	 
HCAIs	CDiff	6	
	MRSA	1	
	Gram -ve	6	
Service User Experience	Complaints replied to within 20 days	66%	 
Workforce	Absence rate	8.26%	 

Icon Key:

Assurance			Variation		
				 	 
Randomly achieves target	Consistently (P)assing the target	Consistently (F)alling short of the target	Common cause	Special cause of concerning variation	Special cause of improving variation

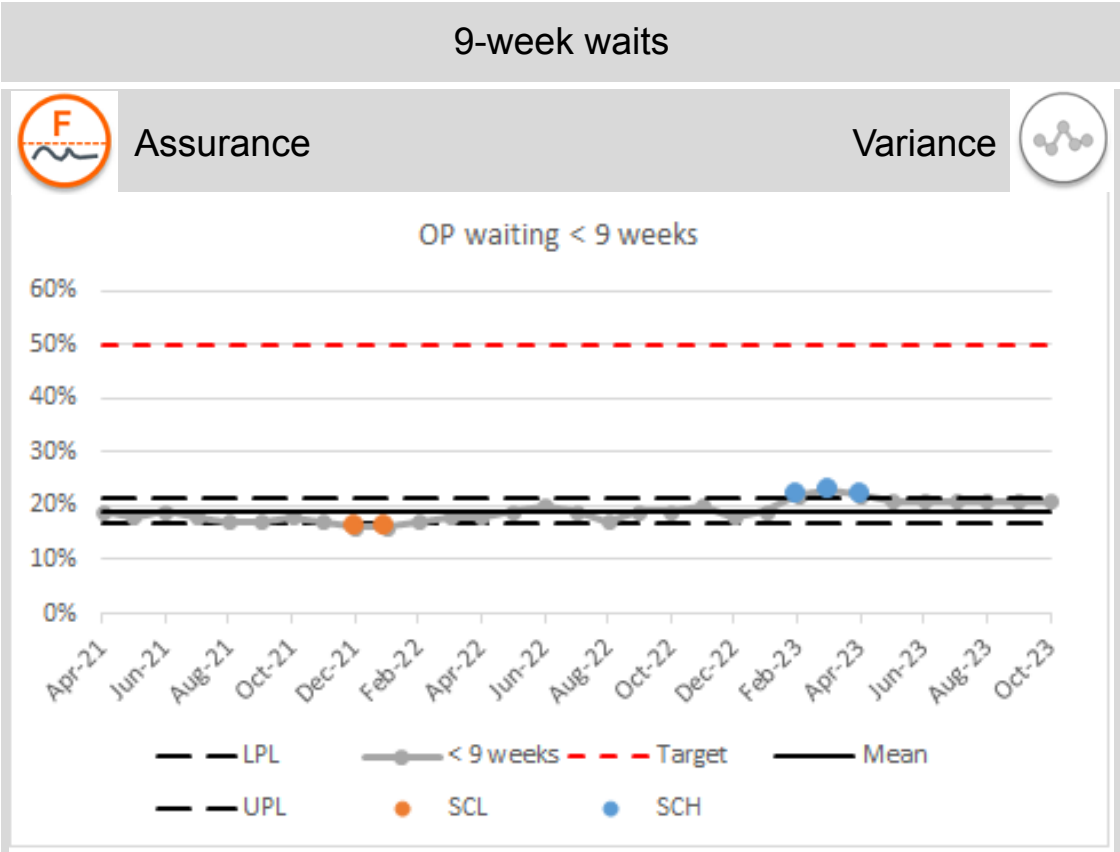
Elective Care

Outpatients

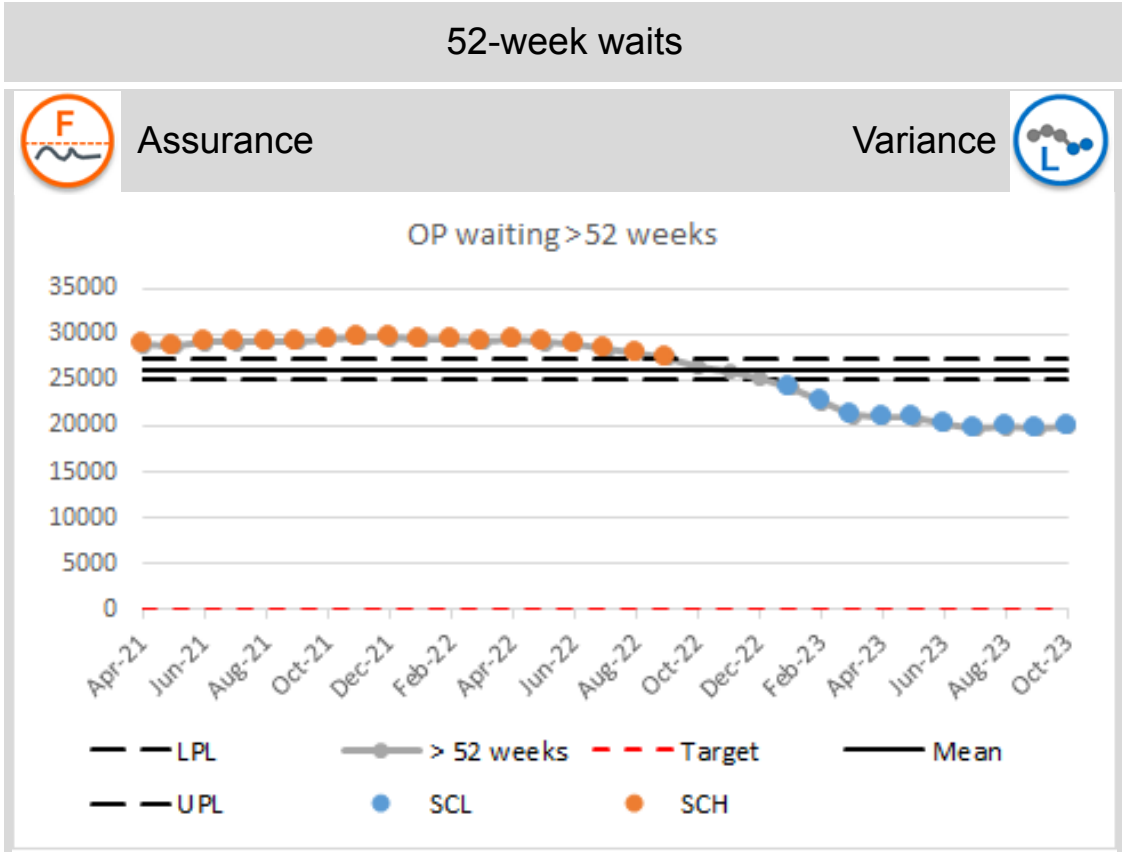


Elective Care

Outpatients



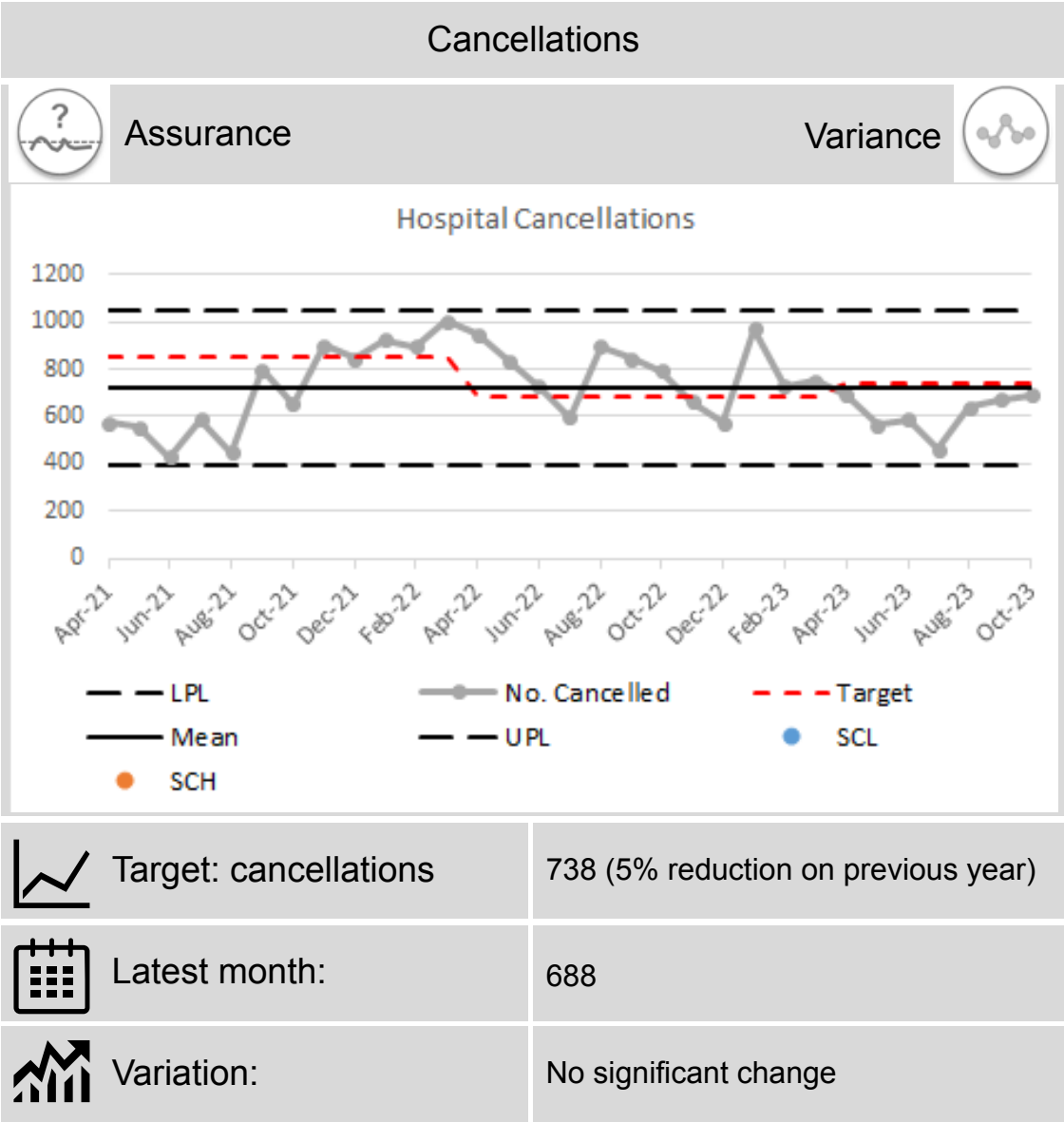
Target: waiting <9 wks	50%
Latest month:	21%
Variation:	No significant change



Target: waiting >52 wks	0
Latest month:	20,051 (Total waits 55,604)
Variation:	Improved position

Elective Care

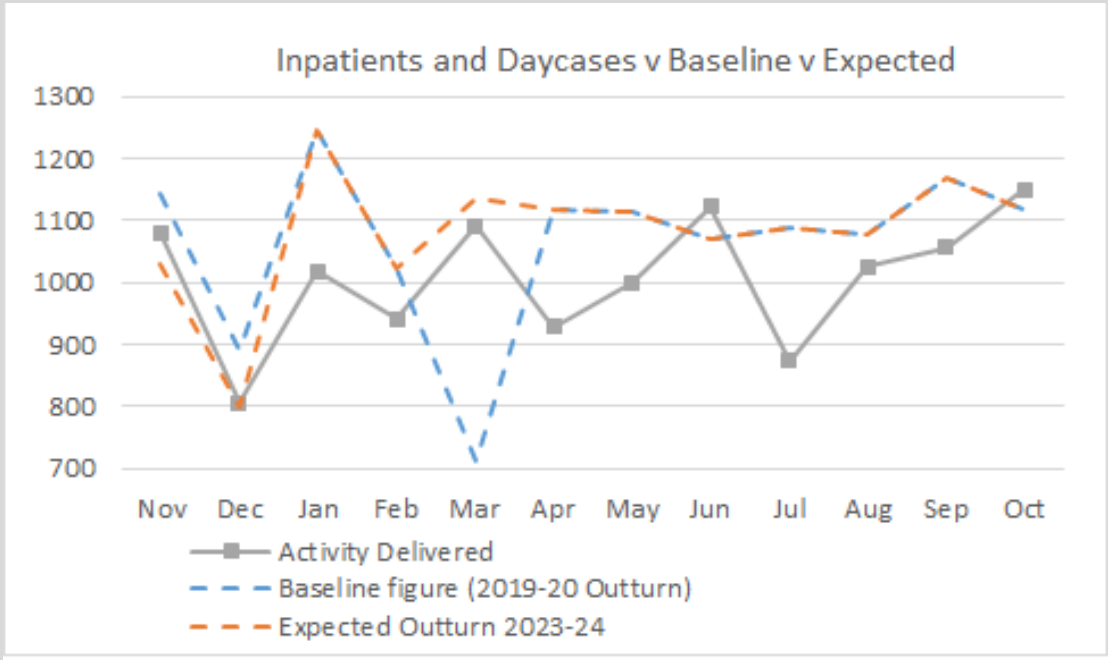
Outpatients



Elective Care

Inpatients and Daycases

Activity v Baseline v Expected



Activity this year:

12,094 (Nov 22 - Oct 23)



Expected Outturn to date this year:

12,989 (Nov 22 - Oct 23)



% delivery to date

93%

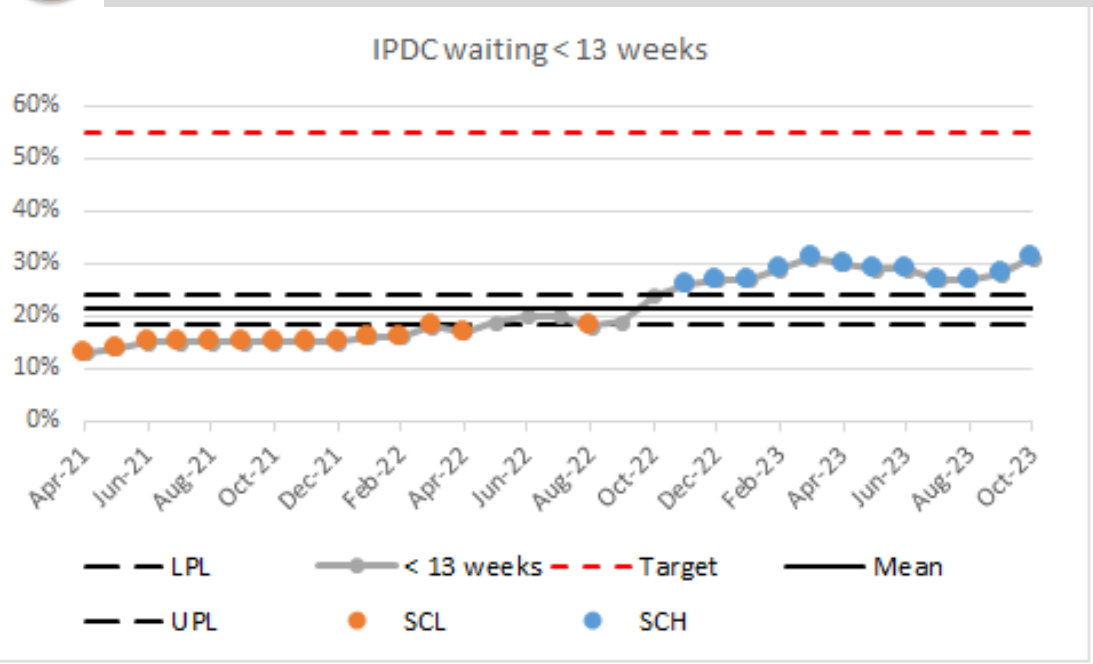
13-week waits



Assurance



Variance



Target: waiting <13 wks

55%



Latest month:

31%

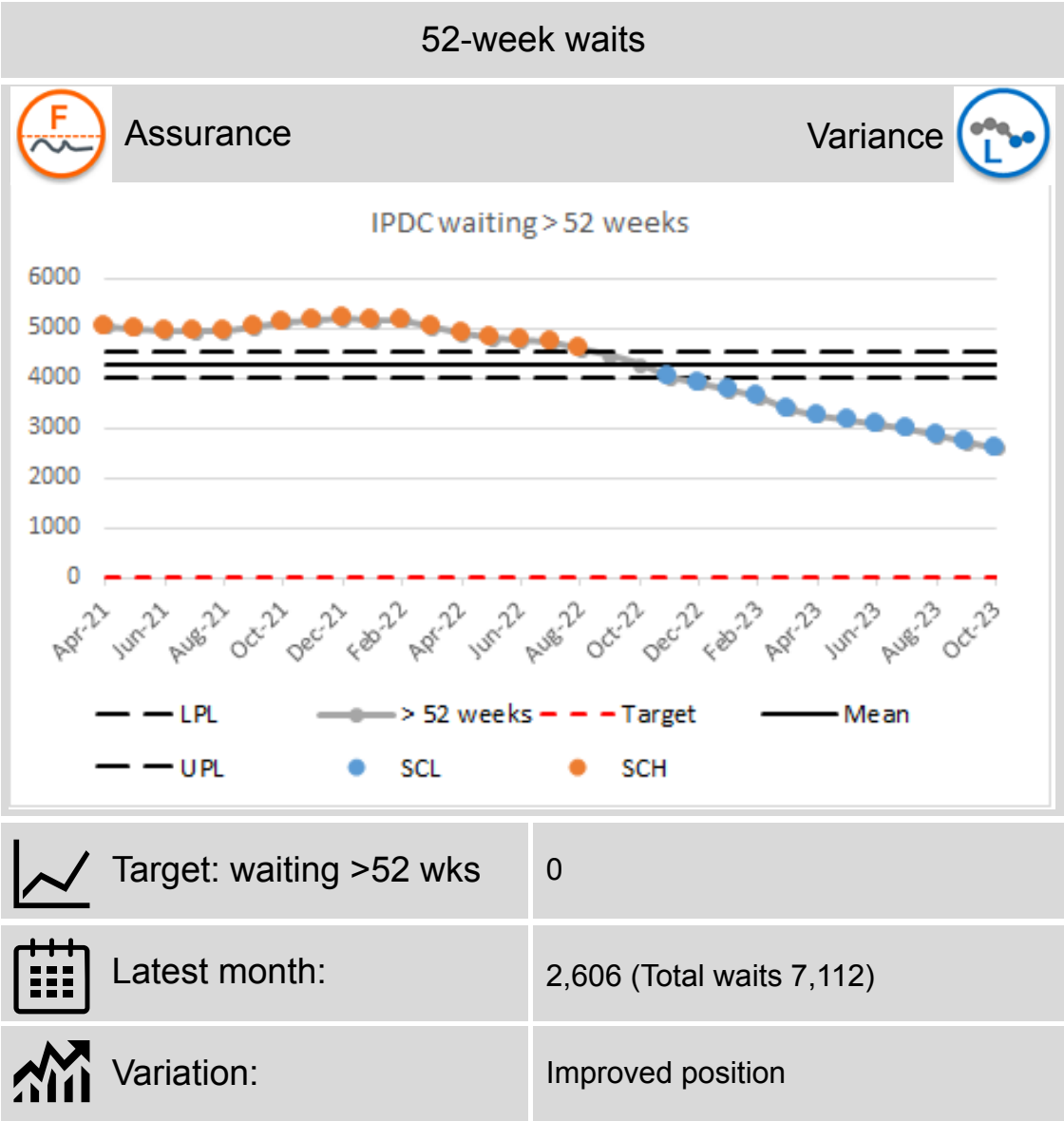


Variation:

Improved position

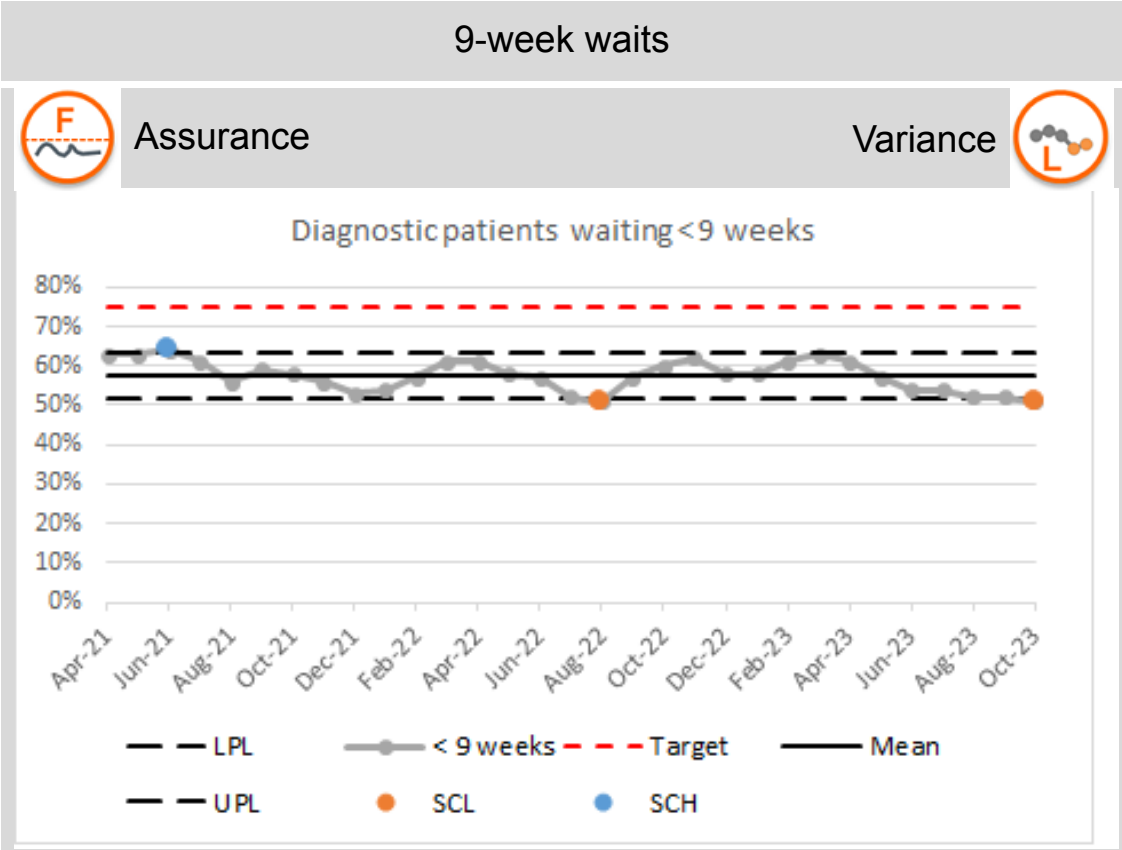
Elective Care

Inpatients and Daycases

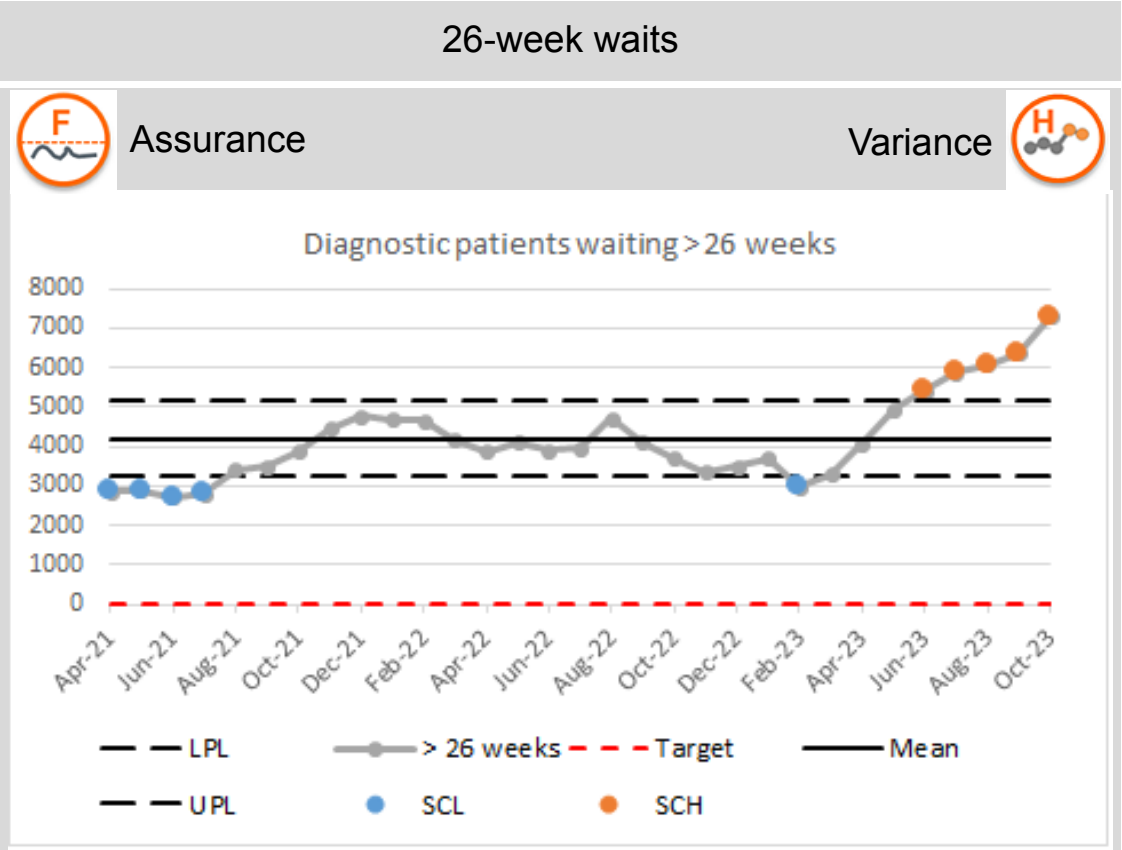


Elective Care

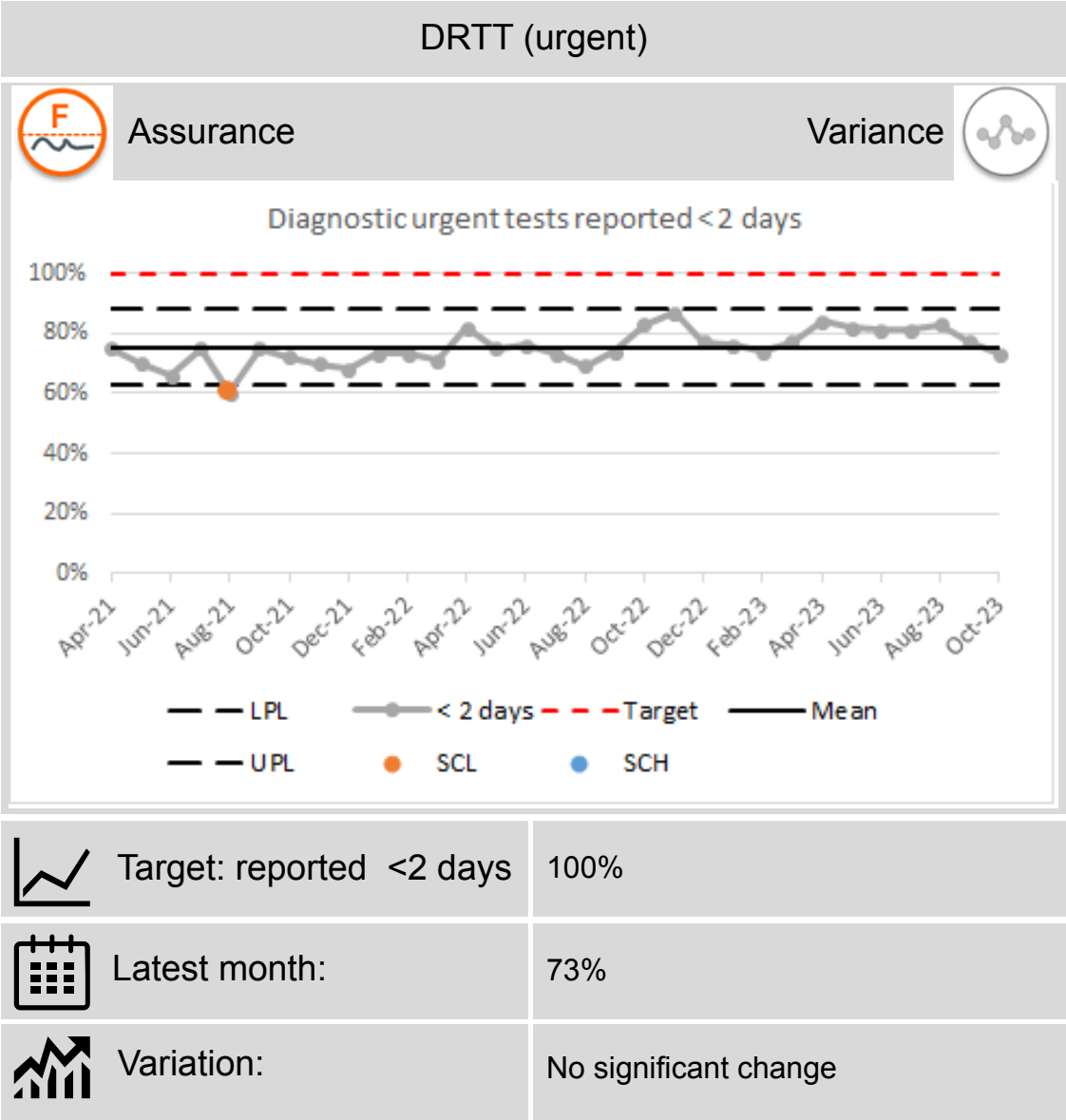
Diagnostics



	Target: waiting <9 wks	75%
	Latest month:	51%
	% delivery to date:	Concerning position



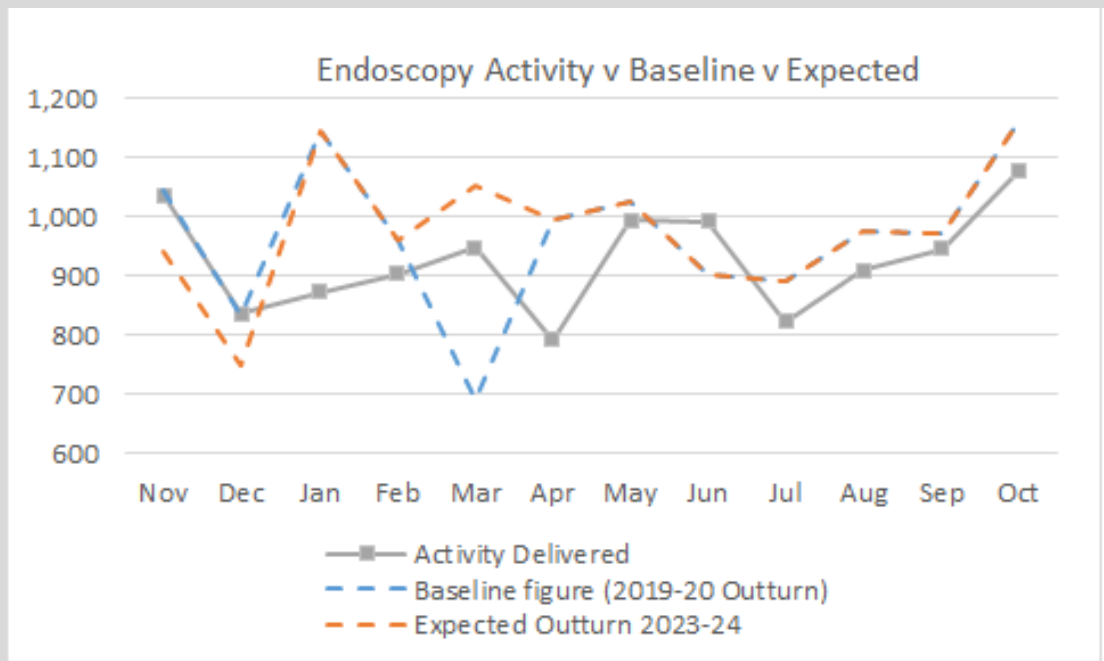
	Target: waiting >26 wks	0
	Latest month:	7,291
	Variation:	Concerning position



Elective Care

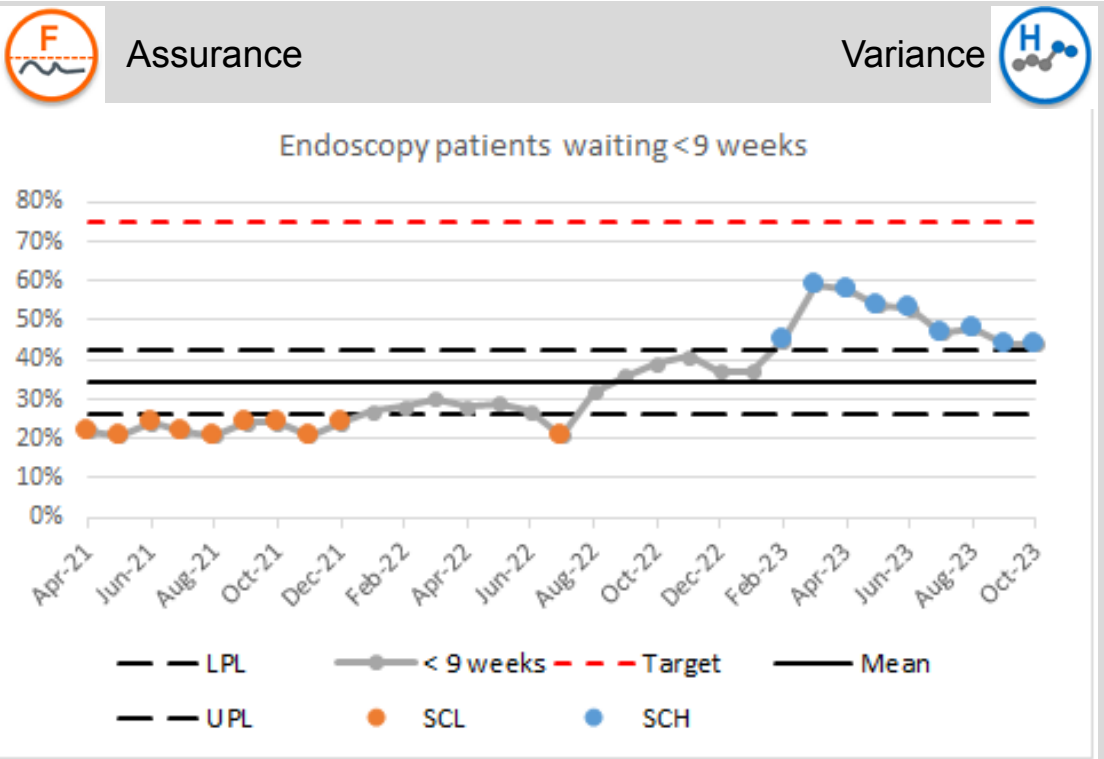
Diagnostics - Endoscopy

Activity v Baseline v Expected



	Activity this year:	11,128 (Nov 22 - Oct 23)
	Expected Outturn to date this year:	11,779 (Nov 22 - Oct 23)
	% delivery to date:	94%

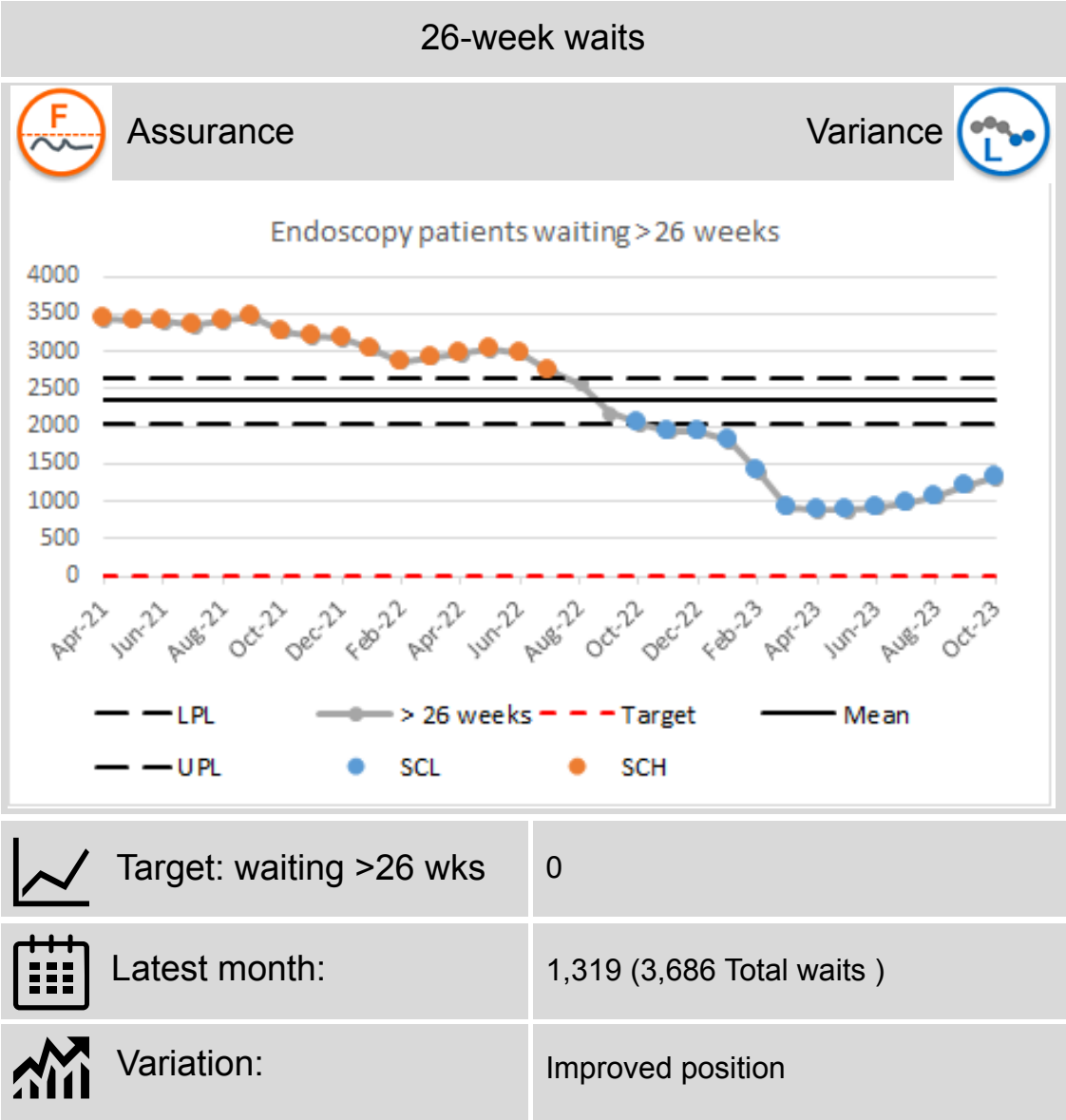
9-week waits



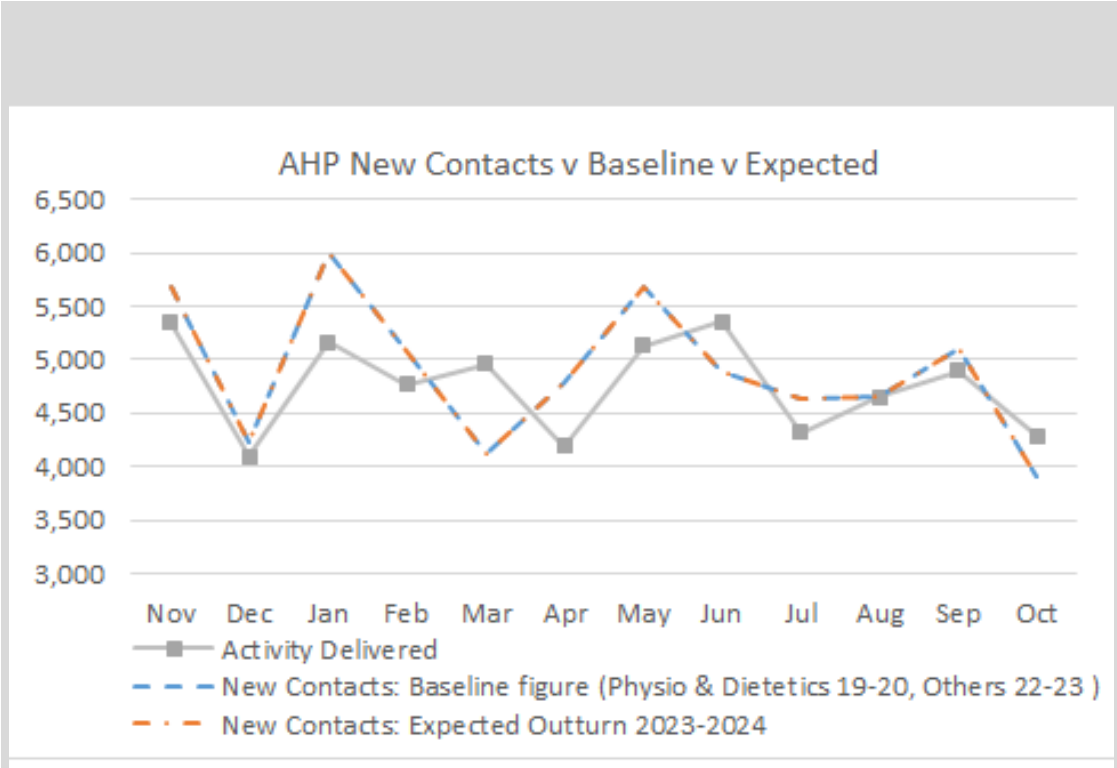
	Target: waiting <9 wks	75%
	Latest month:	44%
	Variation:	Improved position

Elective Care

Diagnostics - Endoscopy

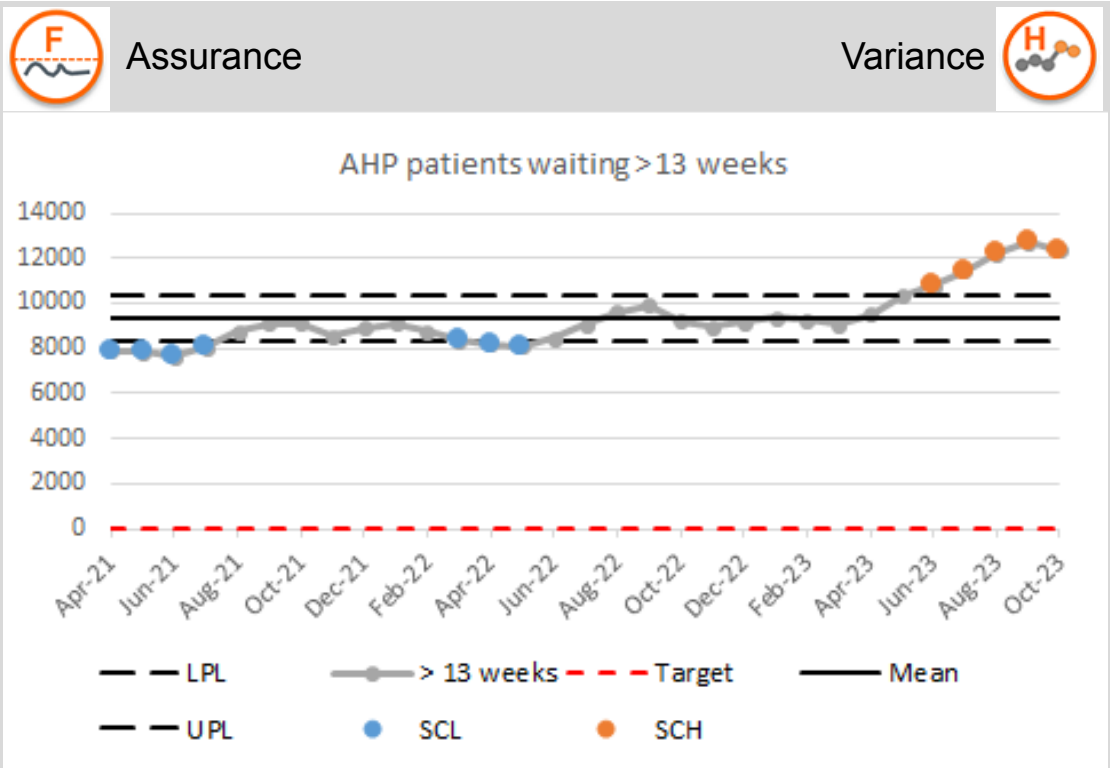


Activity v Baseline v Expected



	Activity this year:	57,168 (Nov 22 - Oct 23)
	Expected Outturn to date this year:	58,782 (Nov 22 - Oct 23)
	% delivery to date:	97%

13-week waits

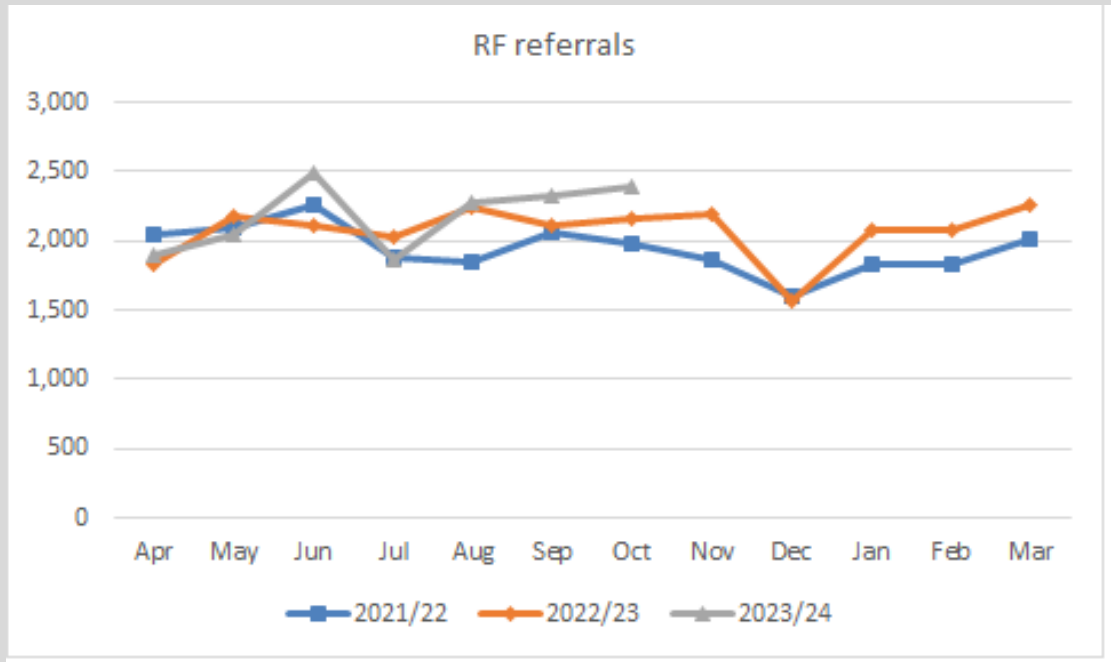


	Target: waiting >13 wks:	0
	Latest month:	12,356 (Total waits 22,960)
	Variation:	Concerning position

Cancer Care

14-day

14-day referrals



Referrals this year:

15,292



Previous year to date:

14,666



% change:

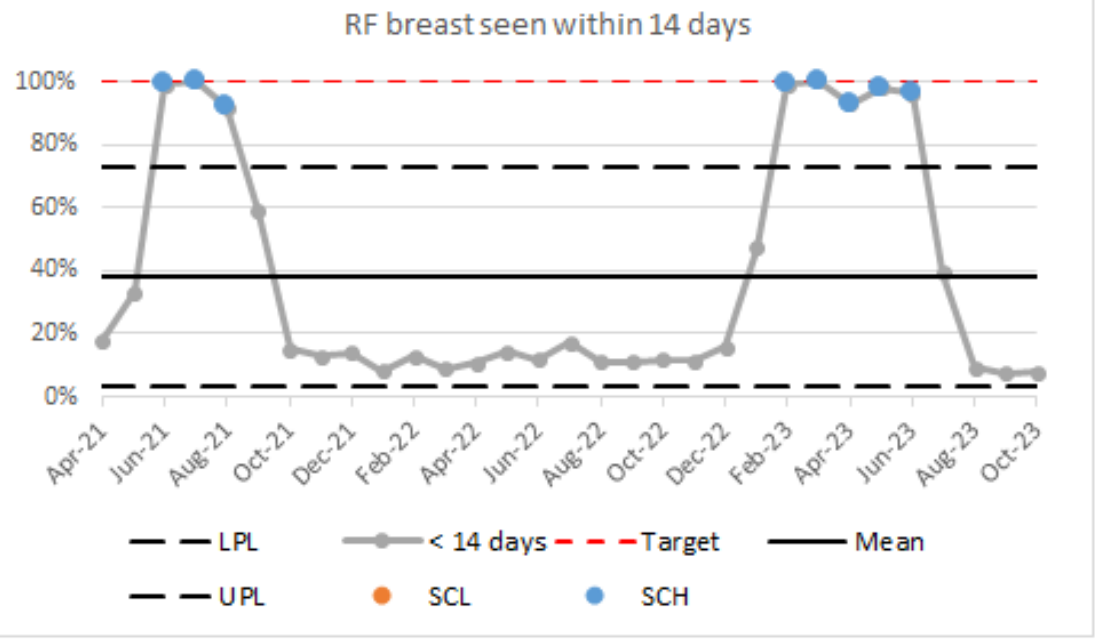
4% increase

14-day breast



Assurance

Variance



Target: seen <14 days

100%



Latest month:

8%

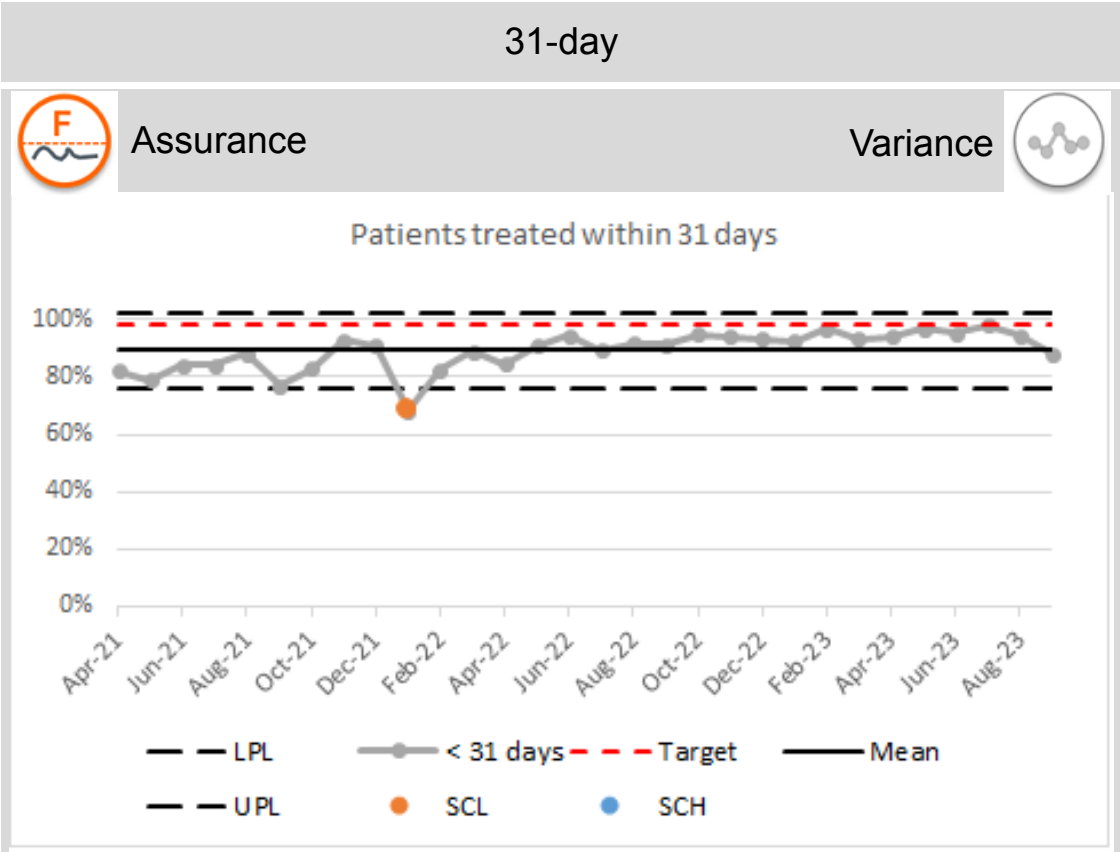


Variation:

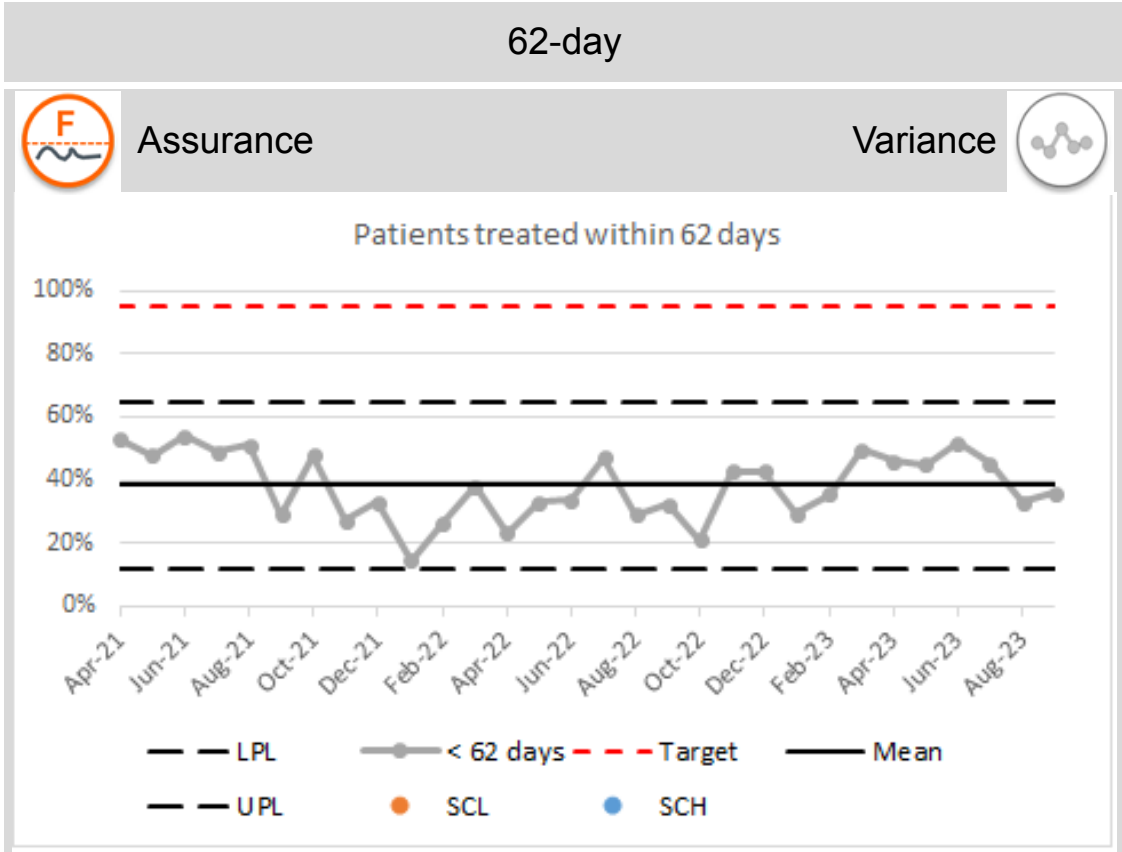
Concerning position

Cancer care

31-day and 62-day



Target: treated <31 days	98%
Latest month:	88% (Sept 23)
Variation:	No significant change



Target: treated <62 days	95%
Latest month:	36% (Sept 23)
Variation:	No significant change

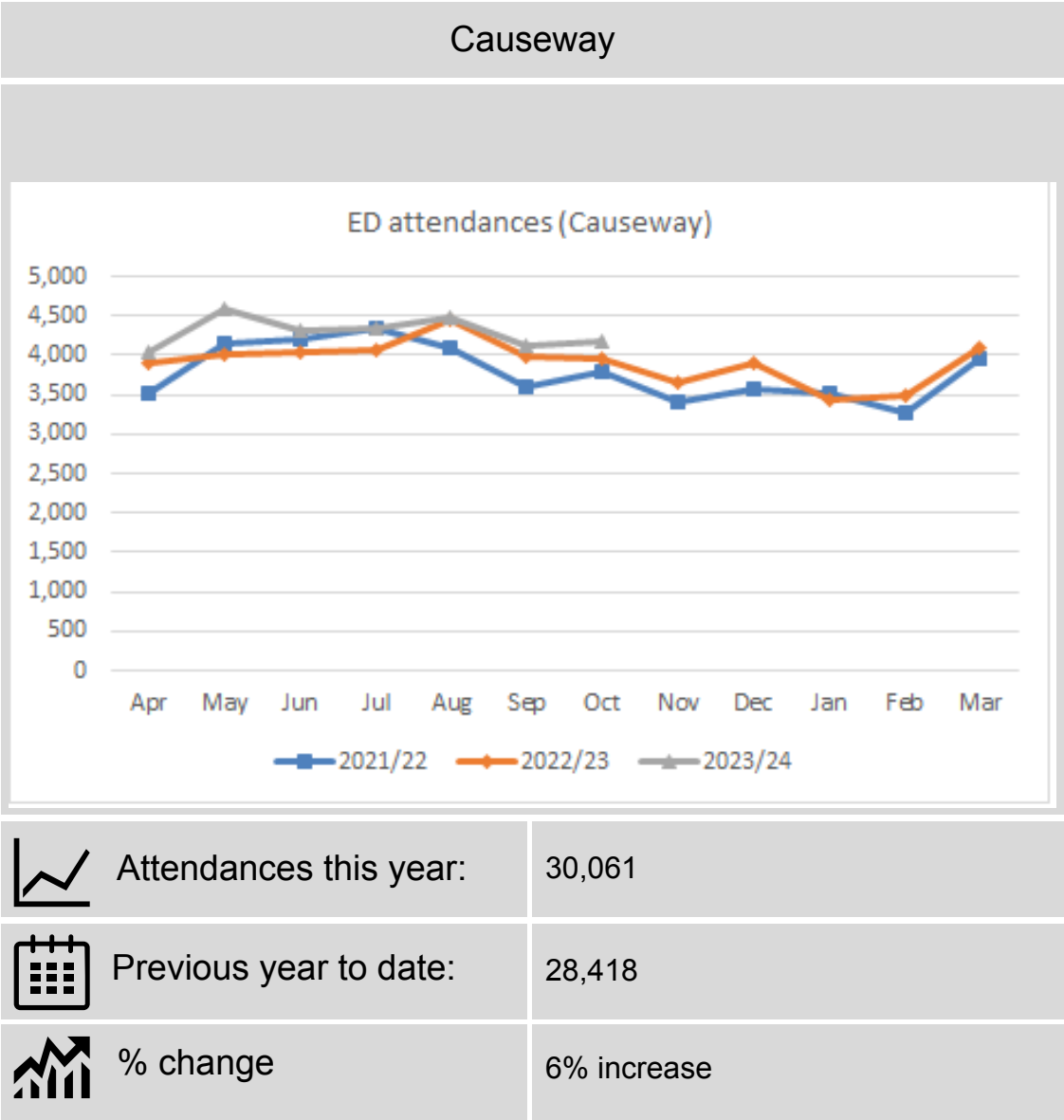
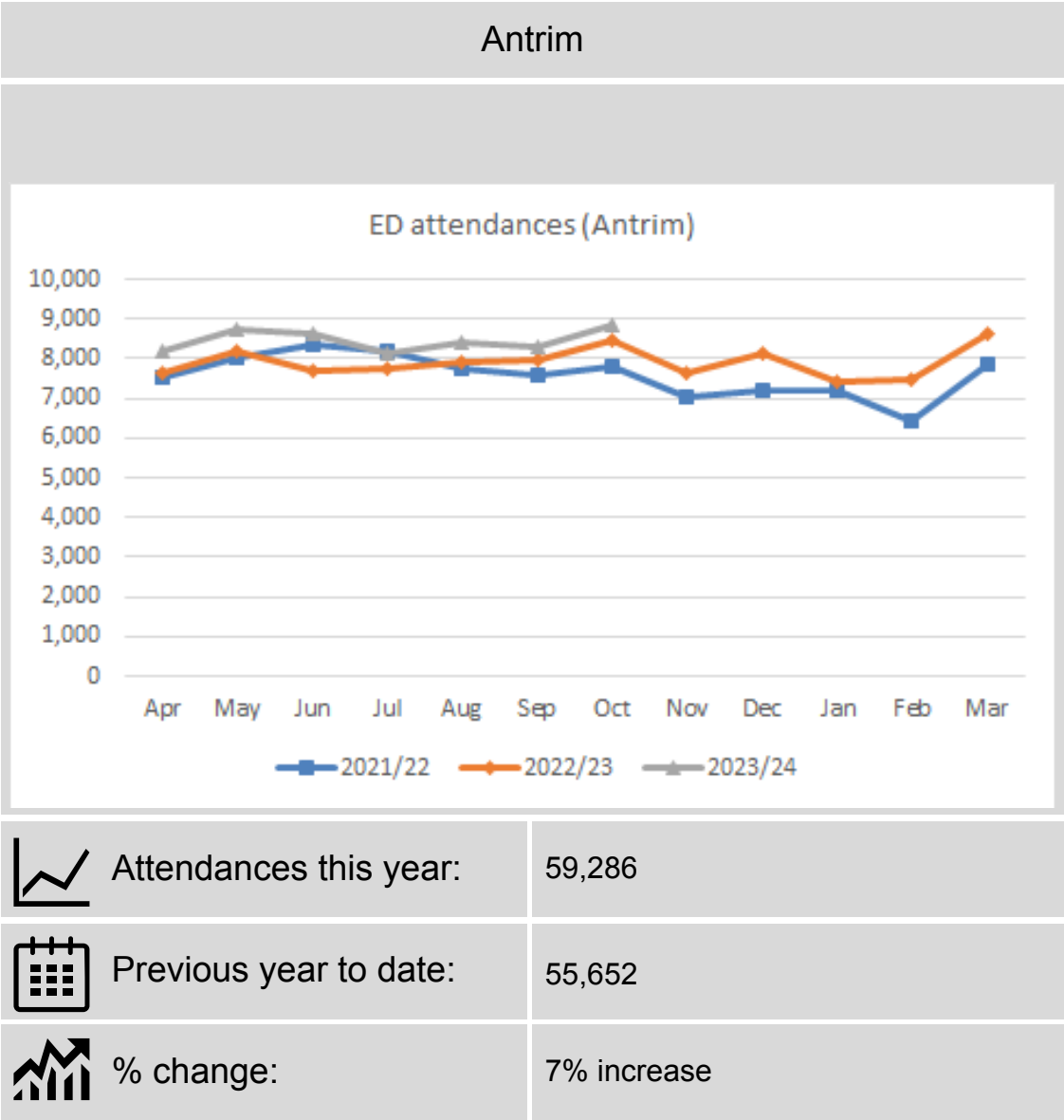
Cancer care

62-day by tumour site

62-day			
Tumour site	Year to date		
	Total	< 62 days	% 62 days
Breast	77.5	58.5	75%
Gynae	28.5	8.0	28%
Haematological	25.0	16.0	64%
Head/Neck	11.0	3.0	27%
Lower Gastrointestinal	57.0	6.0	11%
Lung	20.0	8.5	43%
Other	1.5	1.0	0%
Skin	116.0	42.5	37%
Upper Gastrointestinal	17.0	8.5	50%
Total	353.5	152.0	43%
 Target: treated <62 days		95%	
 Year to date:		43%	

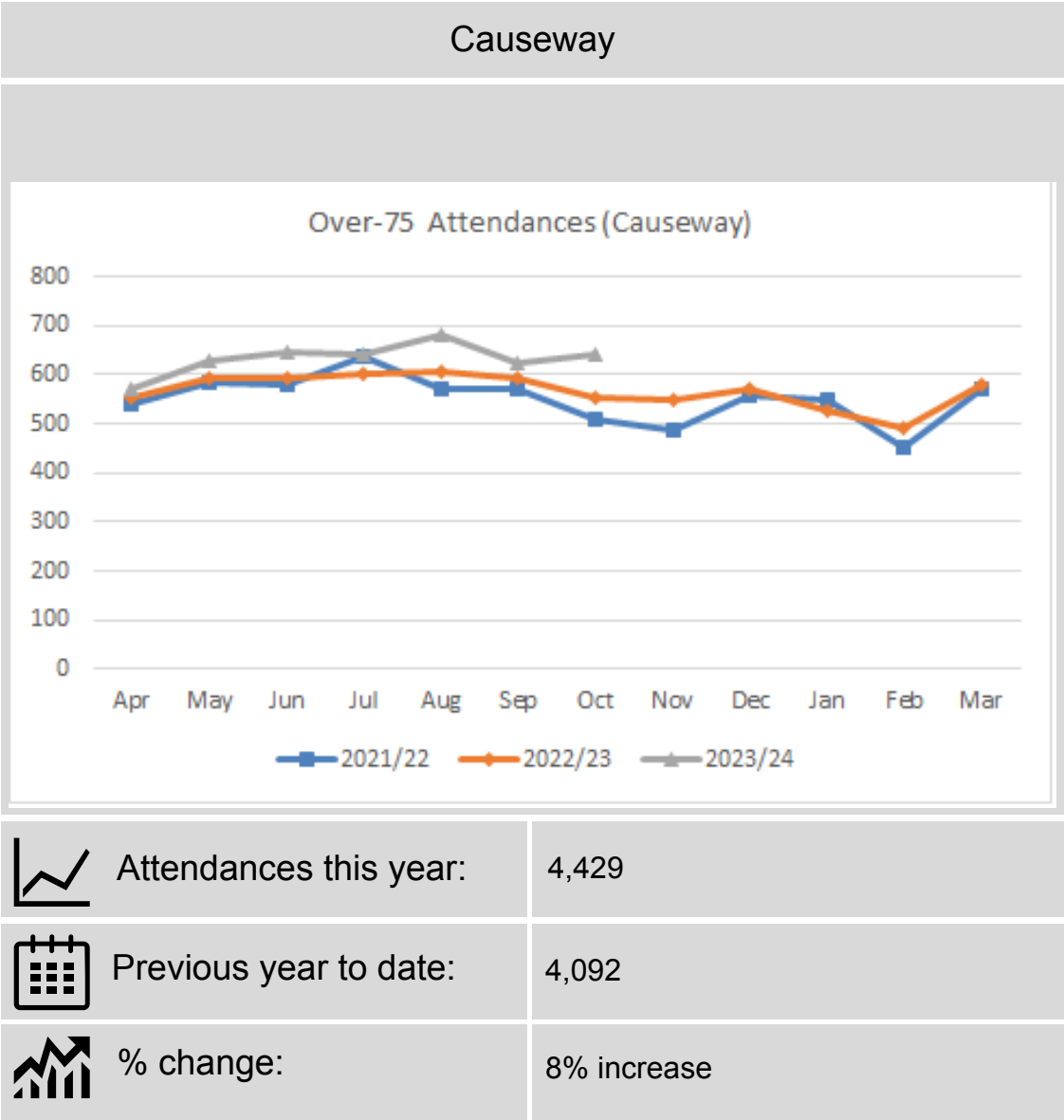
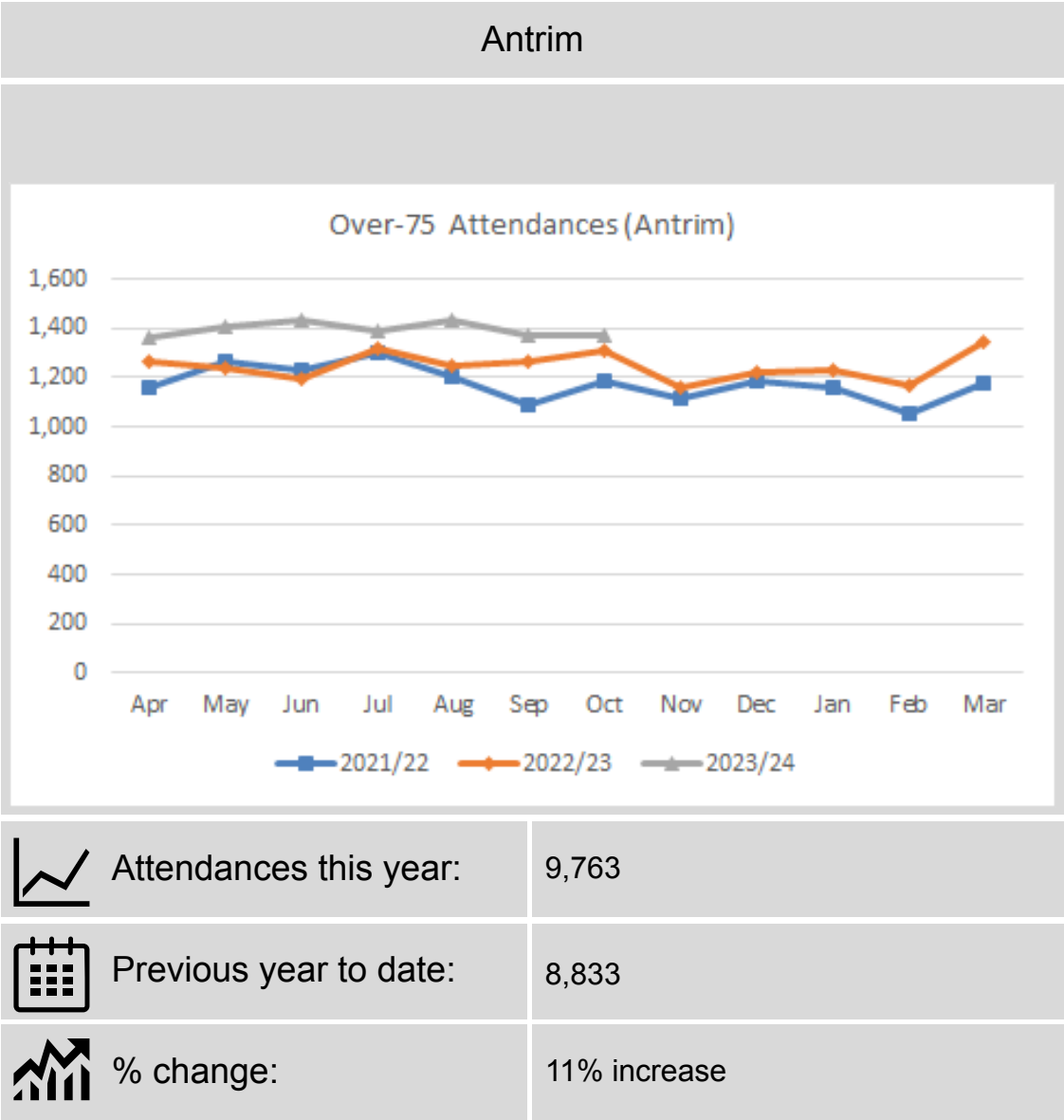
Unscheduled Care

ED attendances



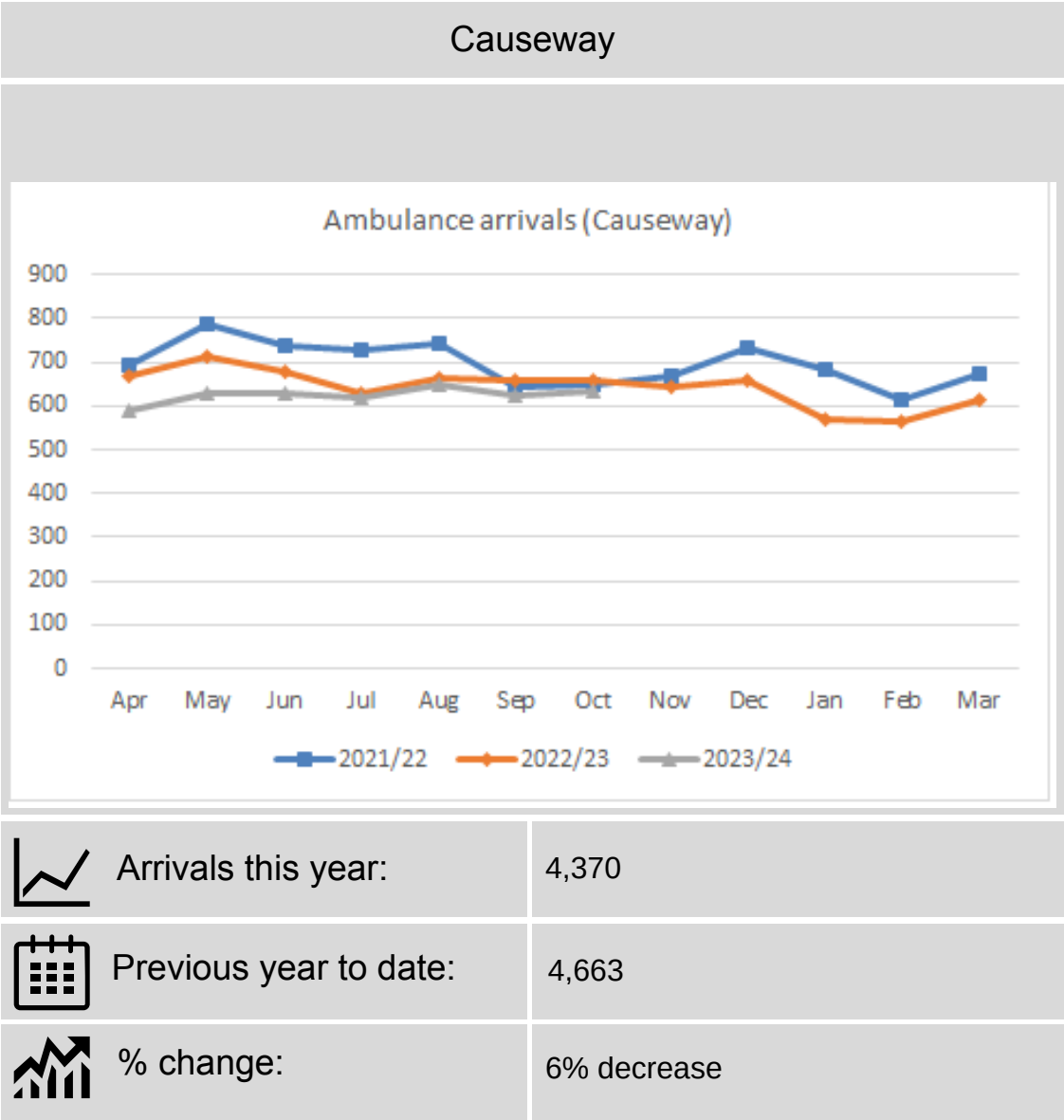
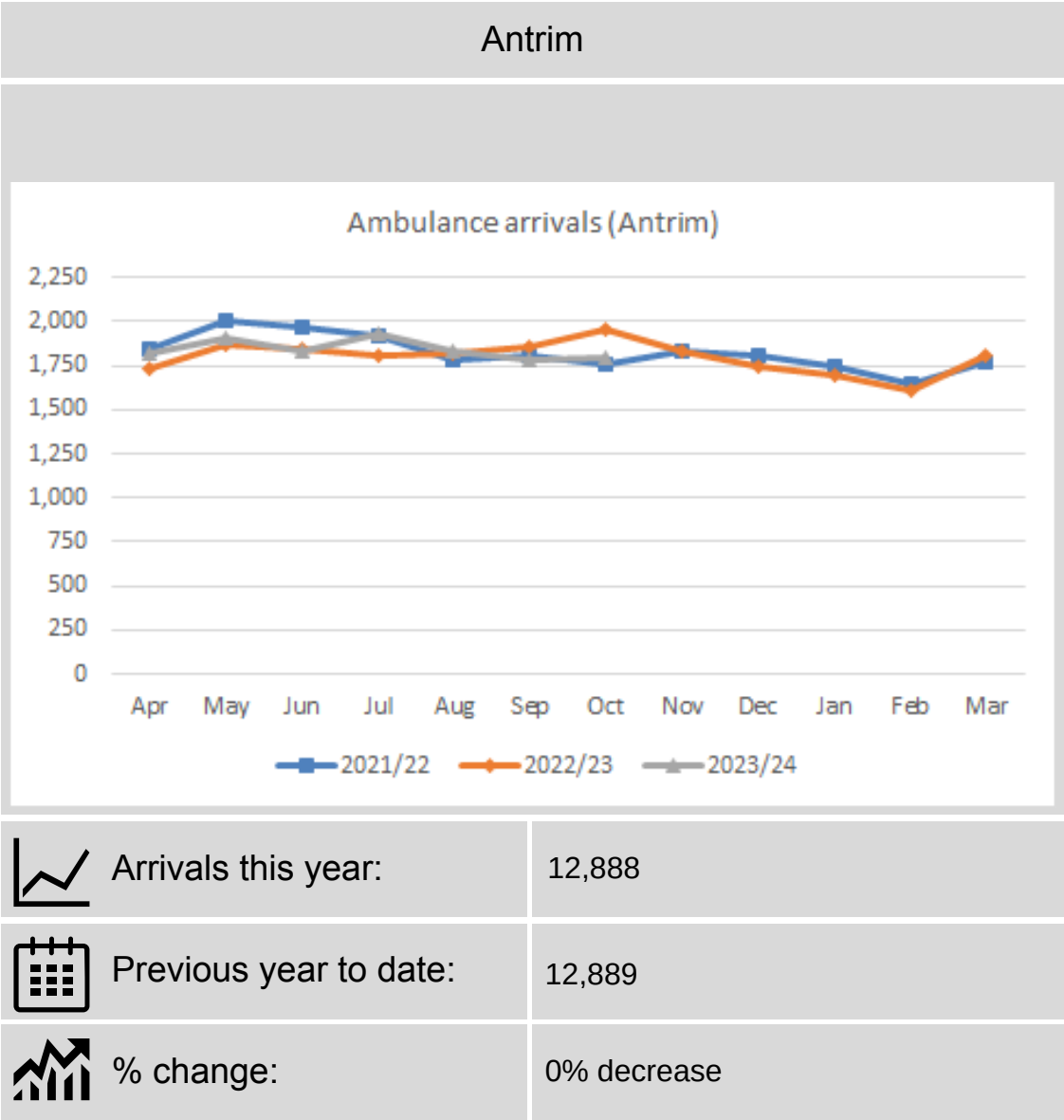
Unscheduled Care

Over-75 attendances



Unscheduled Care

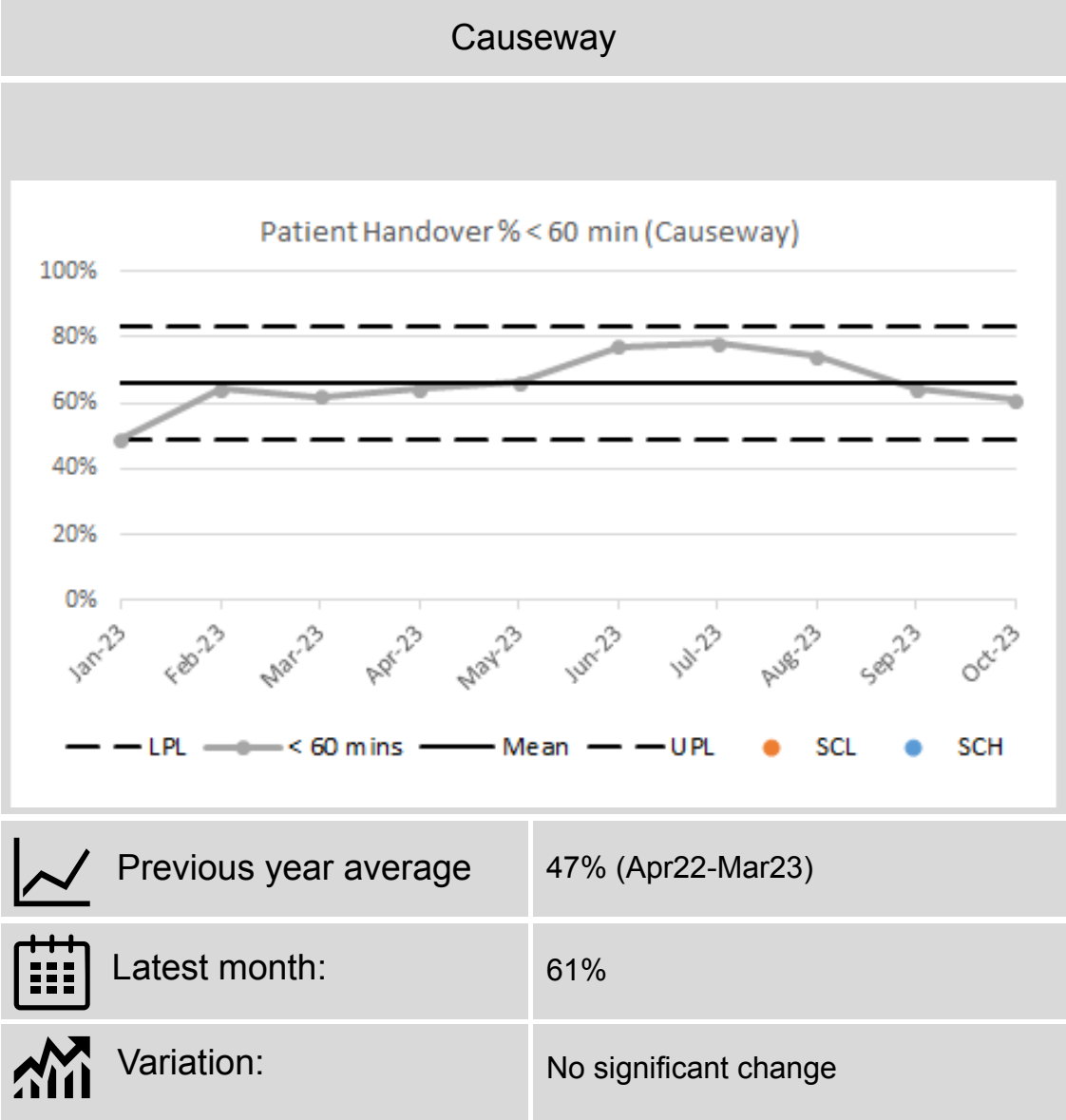
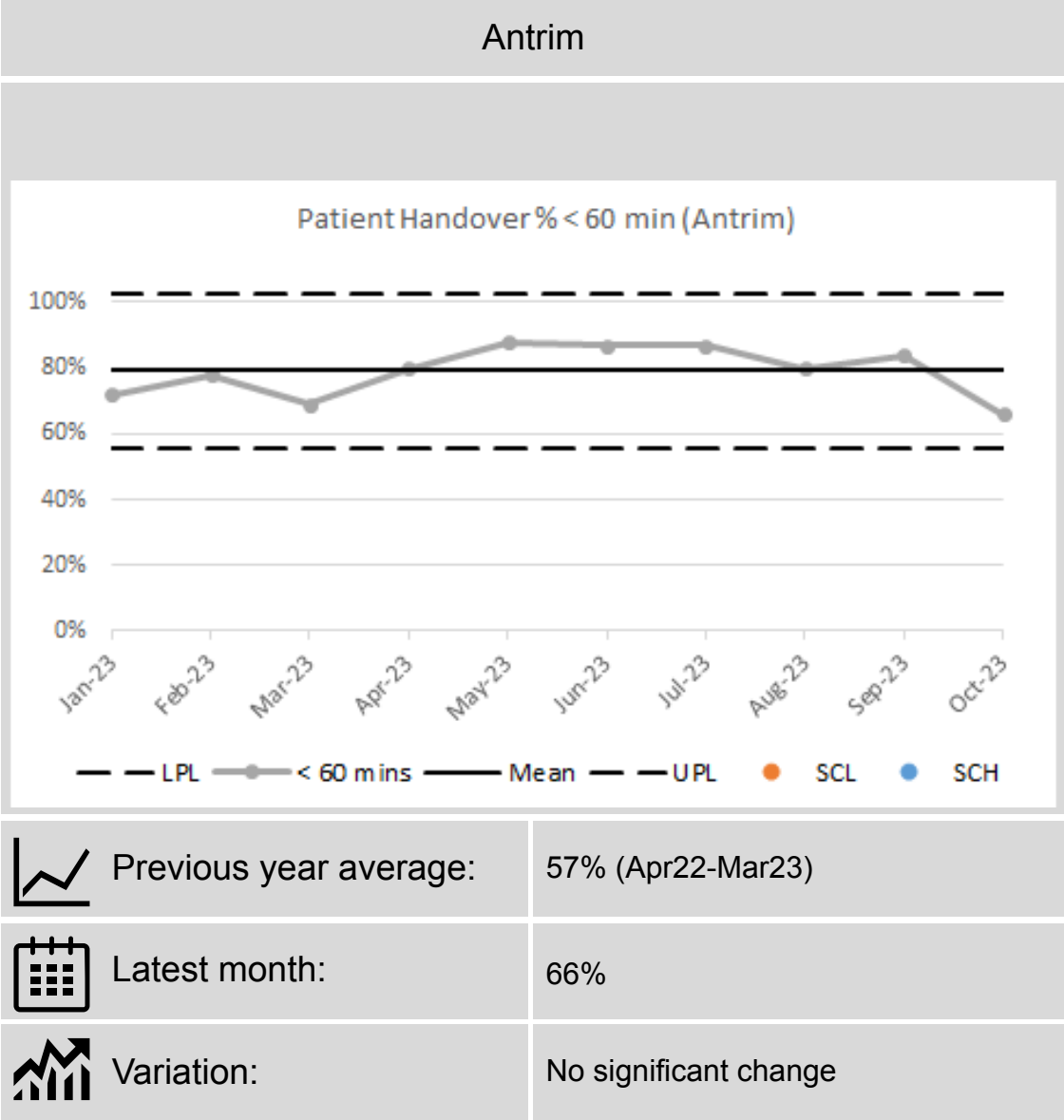
Ambulance arrivals



Unscheduled Care

Ambulance Patient Handover within 60 minutes

Change of metrics from January 23, previously ambulance turnaround times

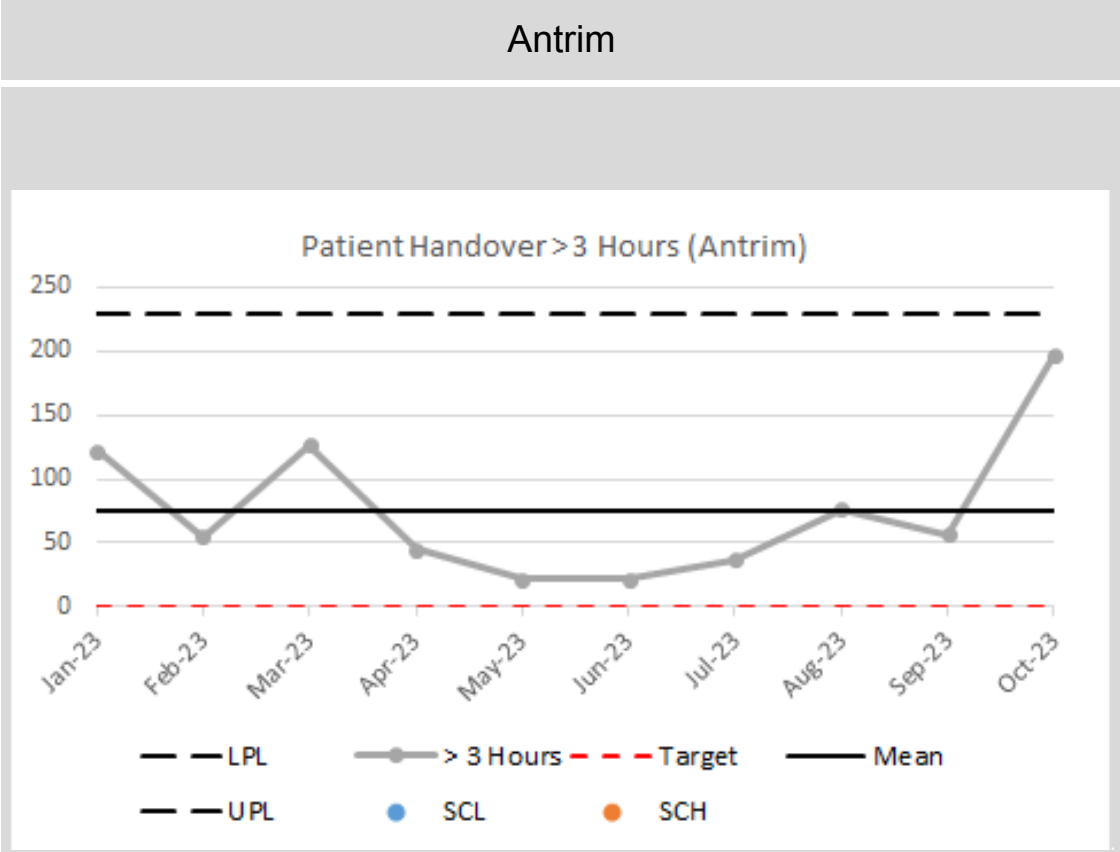


Unscheduled Care

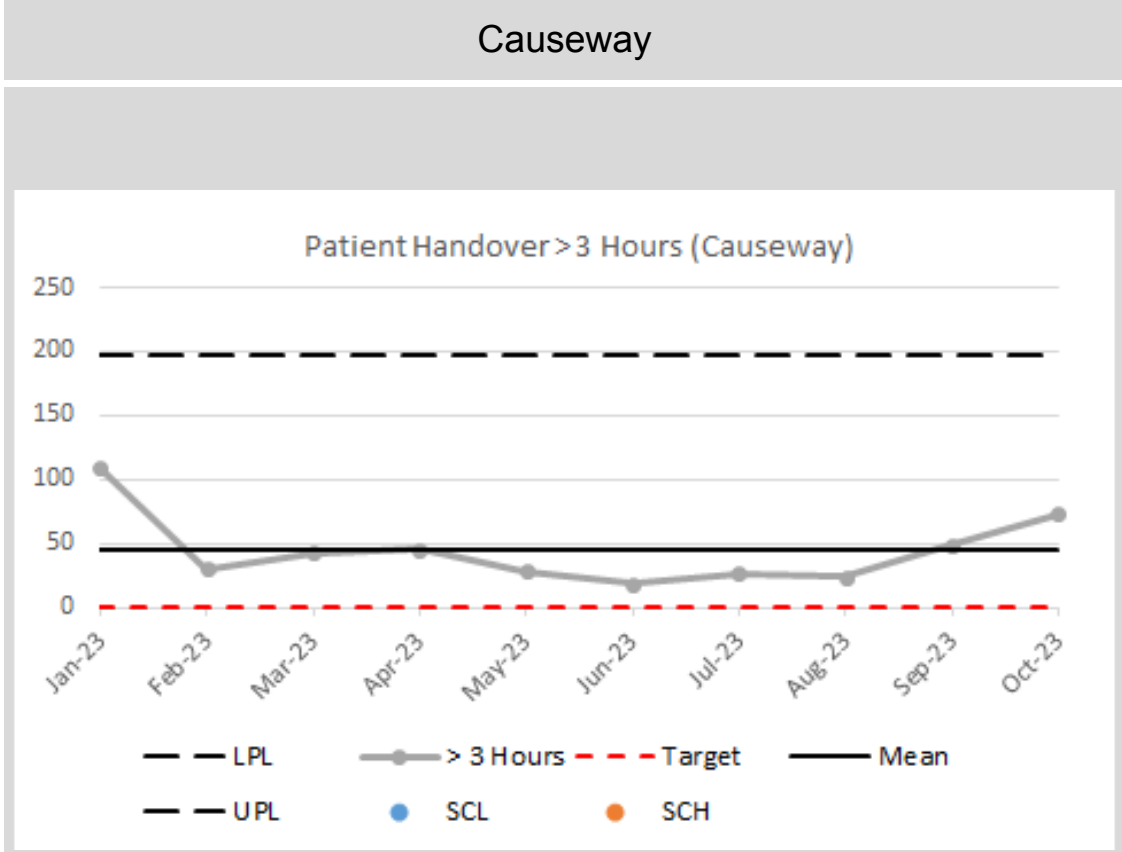
Ambulance Patient Handover >3 hours

October 2023

Change of metrics from January 23, previously ambulance turnaround times



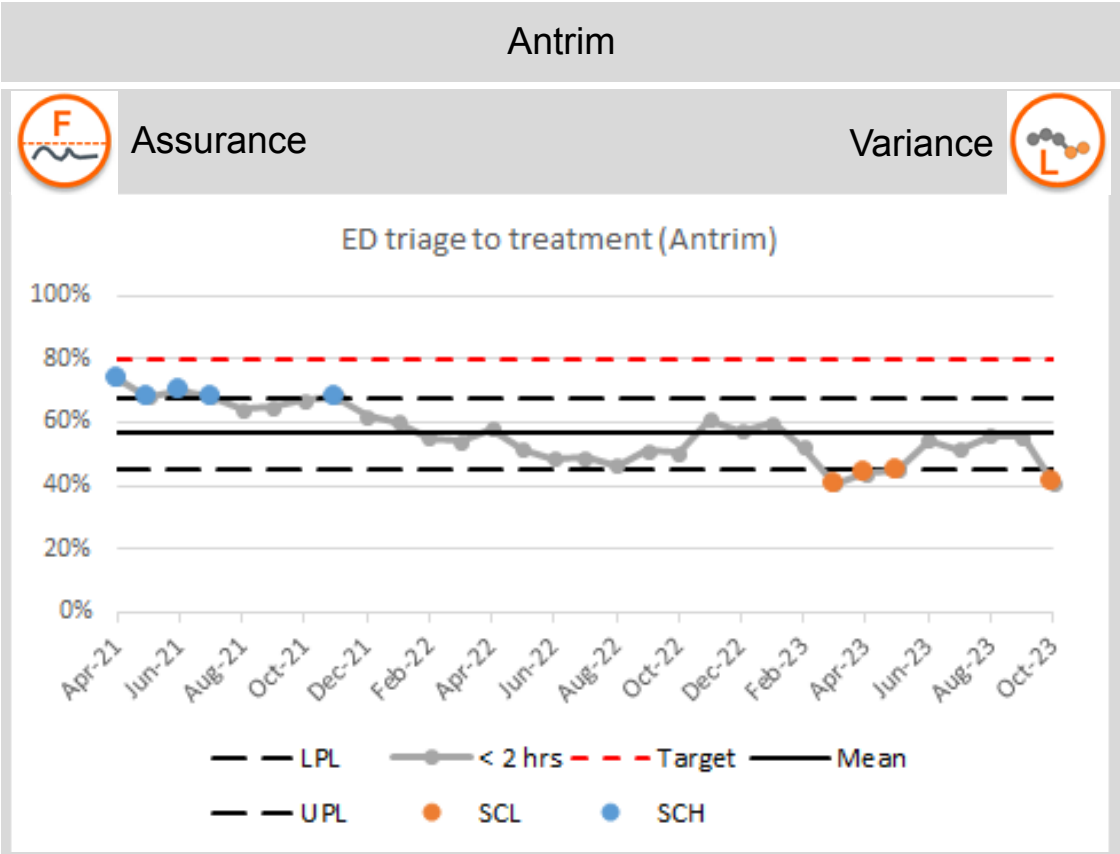
 Previous year average:	132 (Apr22-Mar23)
 Latest month:	196
 Variation:	No significant change



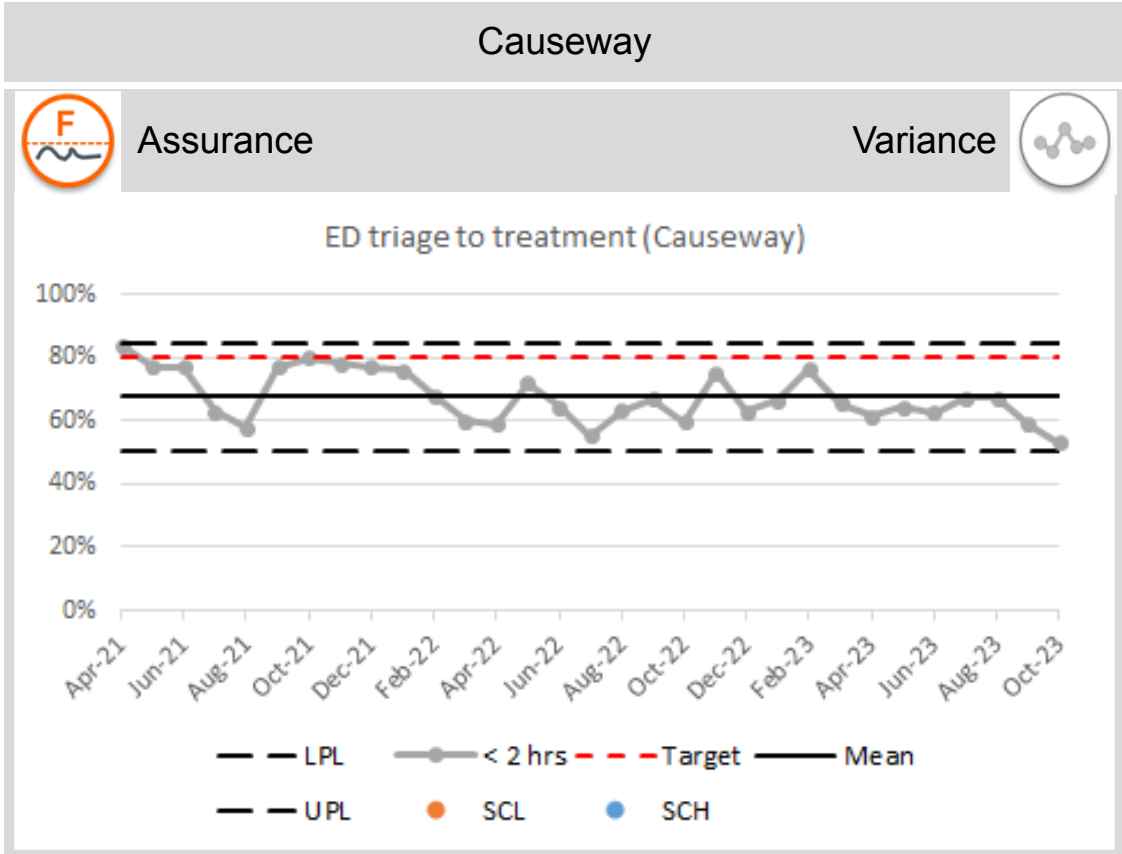
 Previous year average	78 (Apr22-Mar23)
 Latest month:	73
 Variation:	No significant change

Unscheduled Care

Triage to treatment



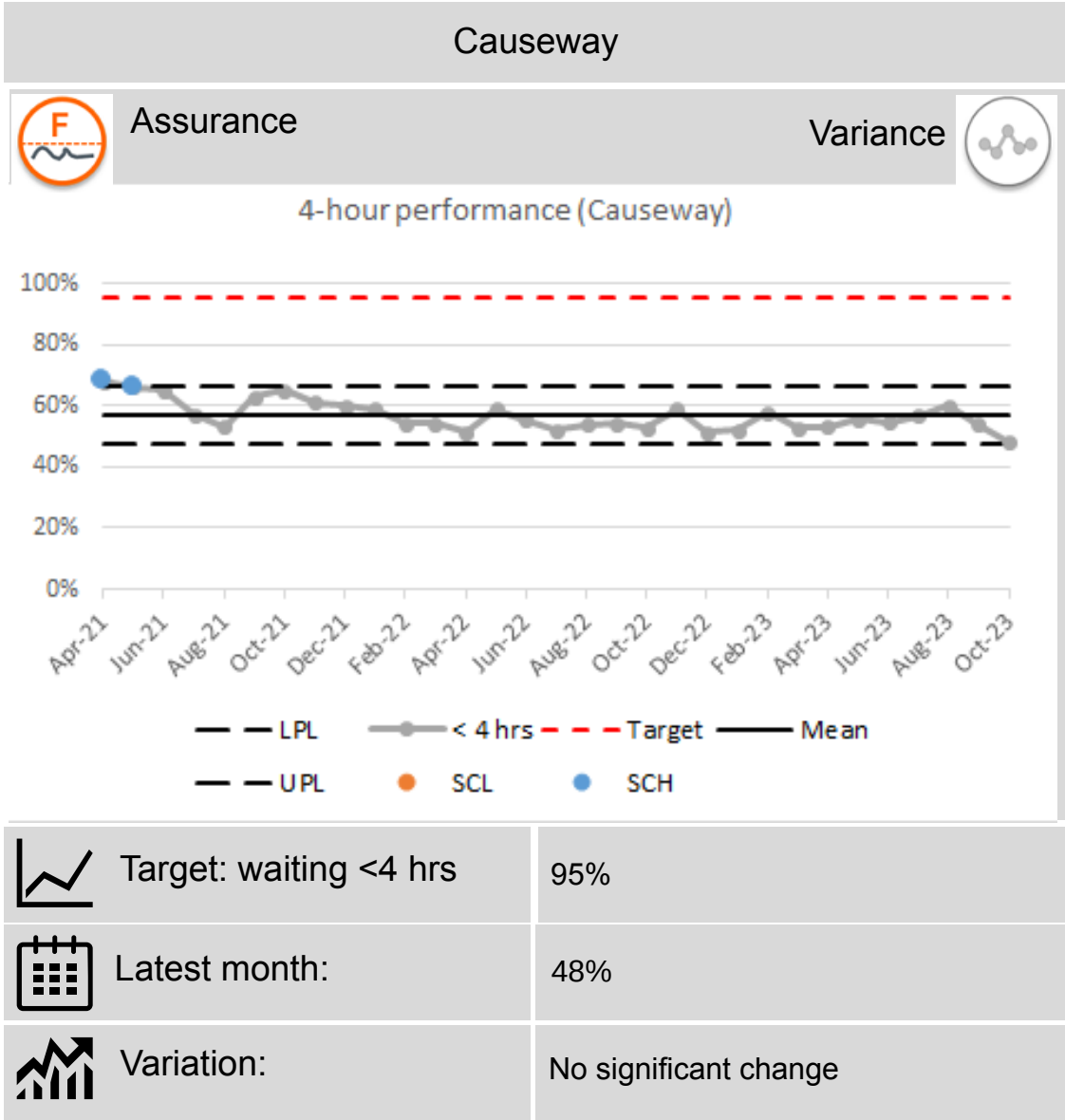
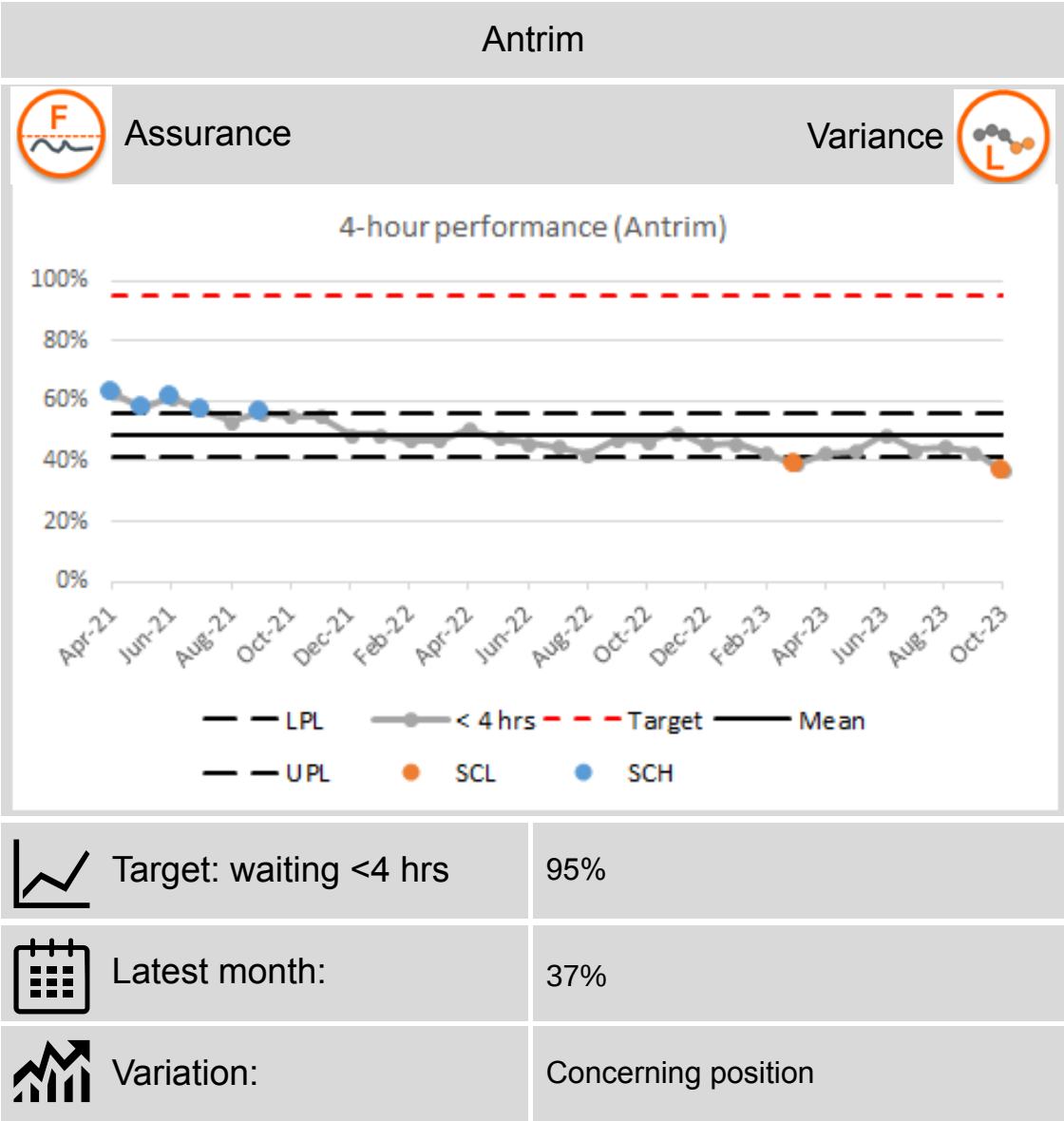
	Target: % within 2 hours	80%
	Latest month:	41%
	Variation:	Concerning position



	Target: % within 2 hours	80%
	Latest month:	53%
	Variation:	No significant change

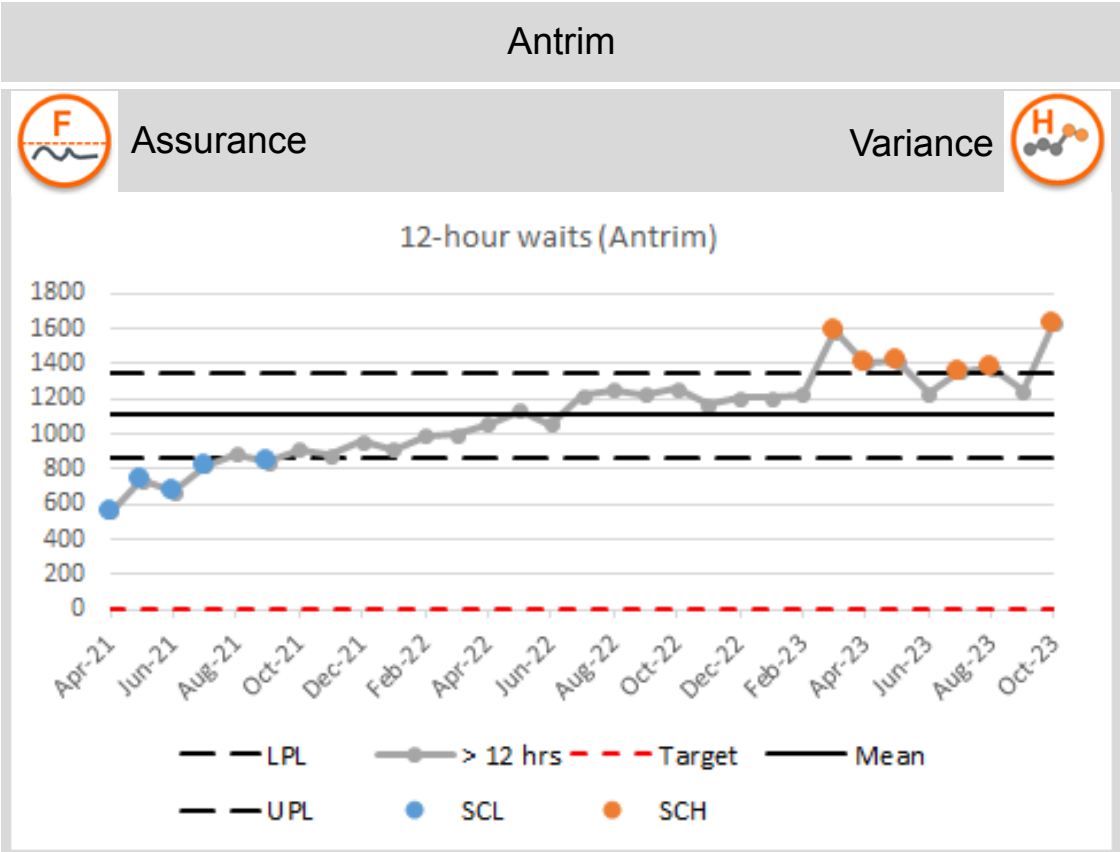
Unscheduled Care

4-hour performance

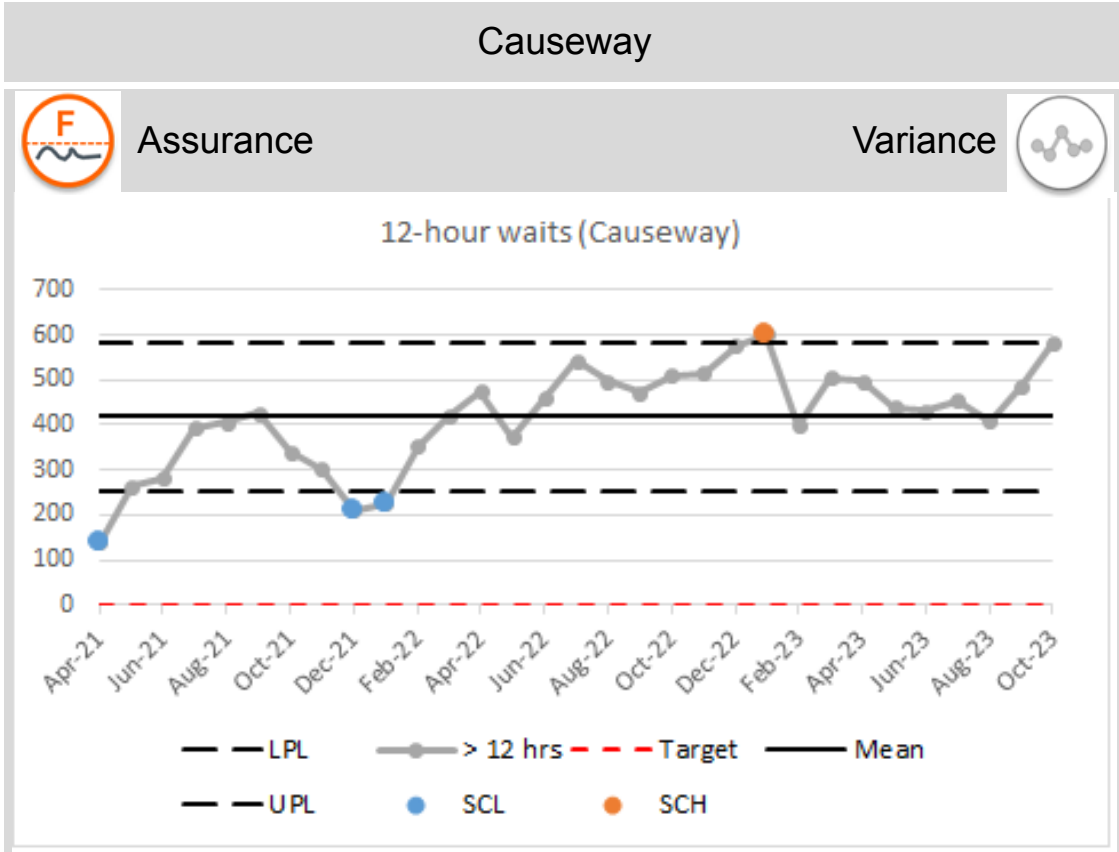


Unscheduled Care

12-hour performance



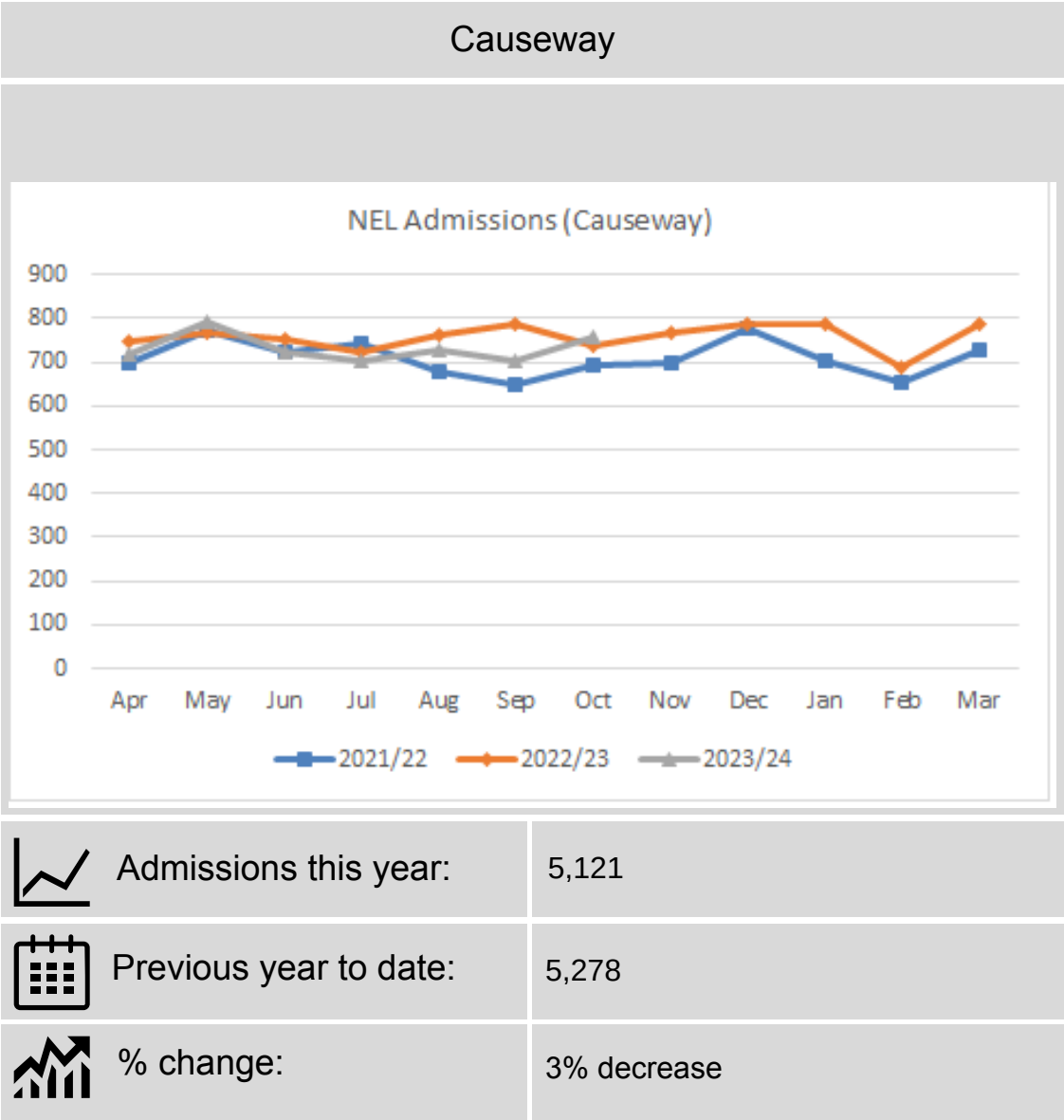
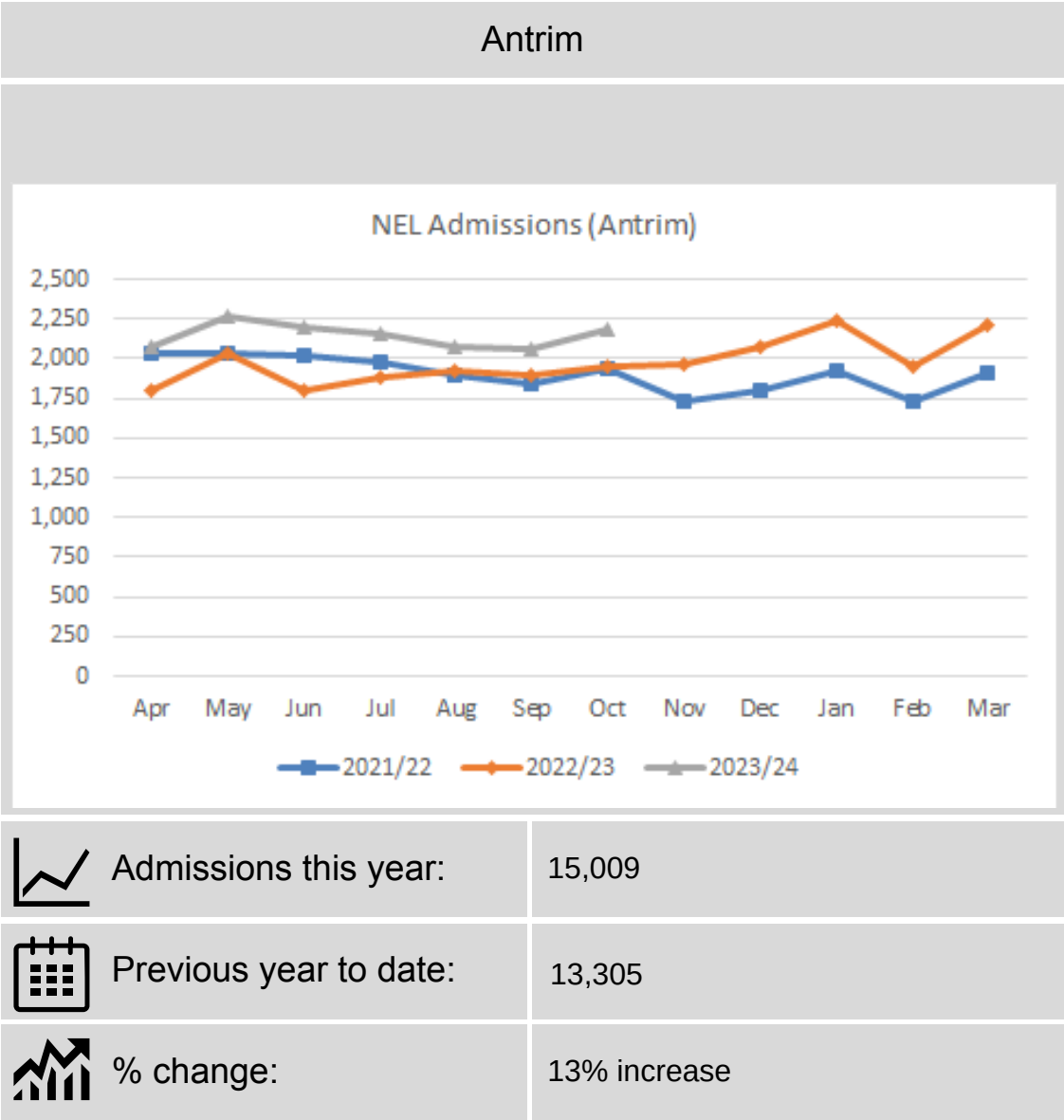
Target: waiting >12 hrs:	0
Latest month:	1,627
Variation:	Concerning position



Target: waiting >12 hrs:	0
Latest month:	580
Variation:	No significant change

Unscheduled Care

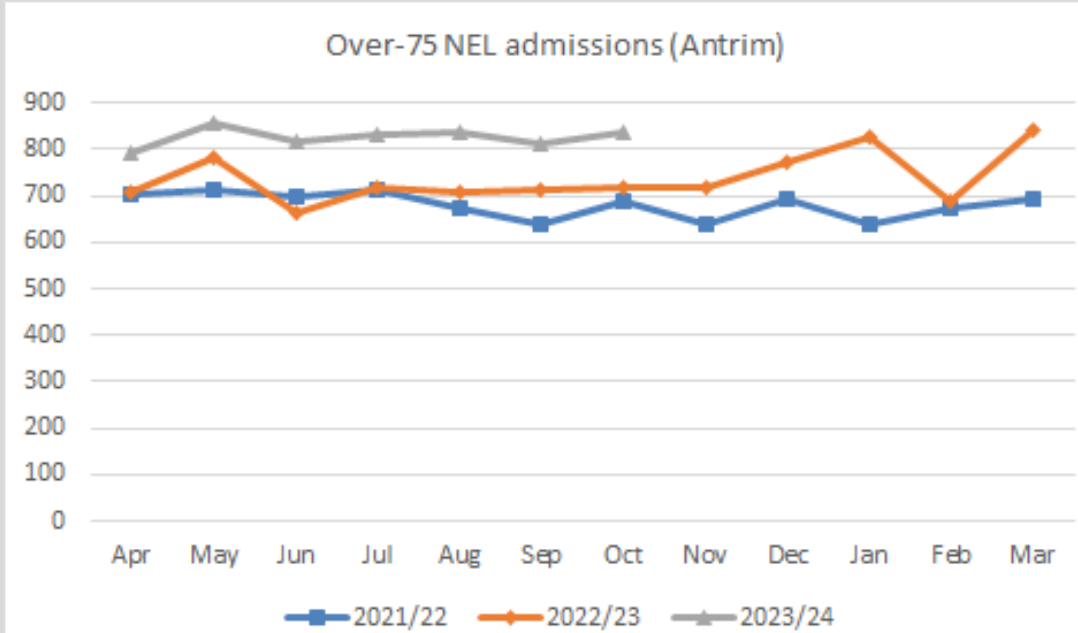
Non-elective admissions



Unscheduled Care

Over-75 admissions

Antrim



Admissions this year:

5,775



Previous year to date:

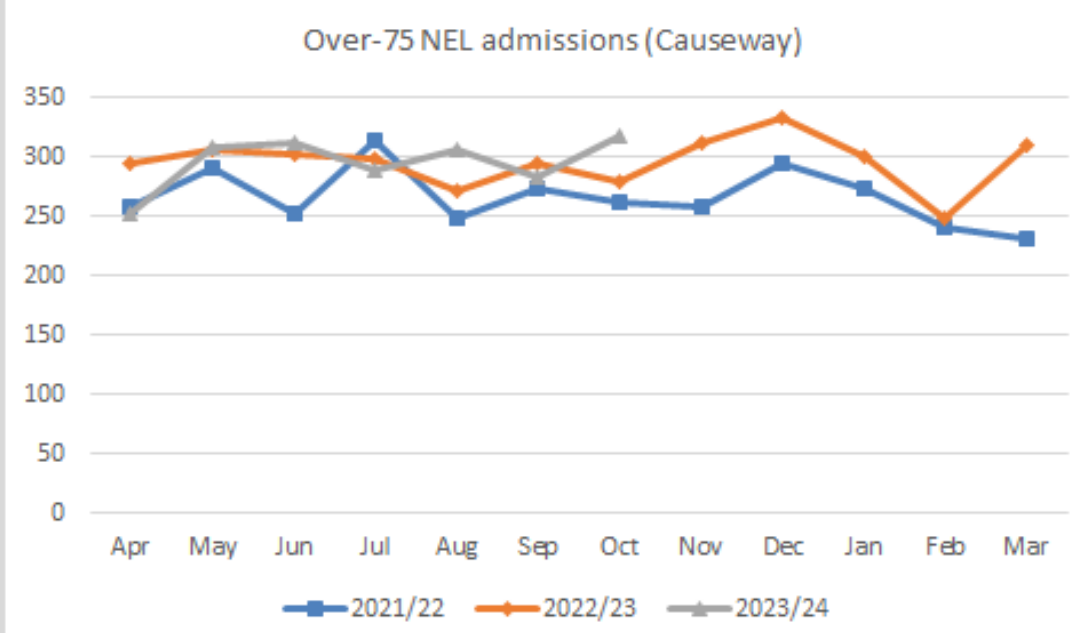
5,008



% change:

15% increase

Causeway



Admissions this year:

2,065



Previous year to date:

2,048



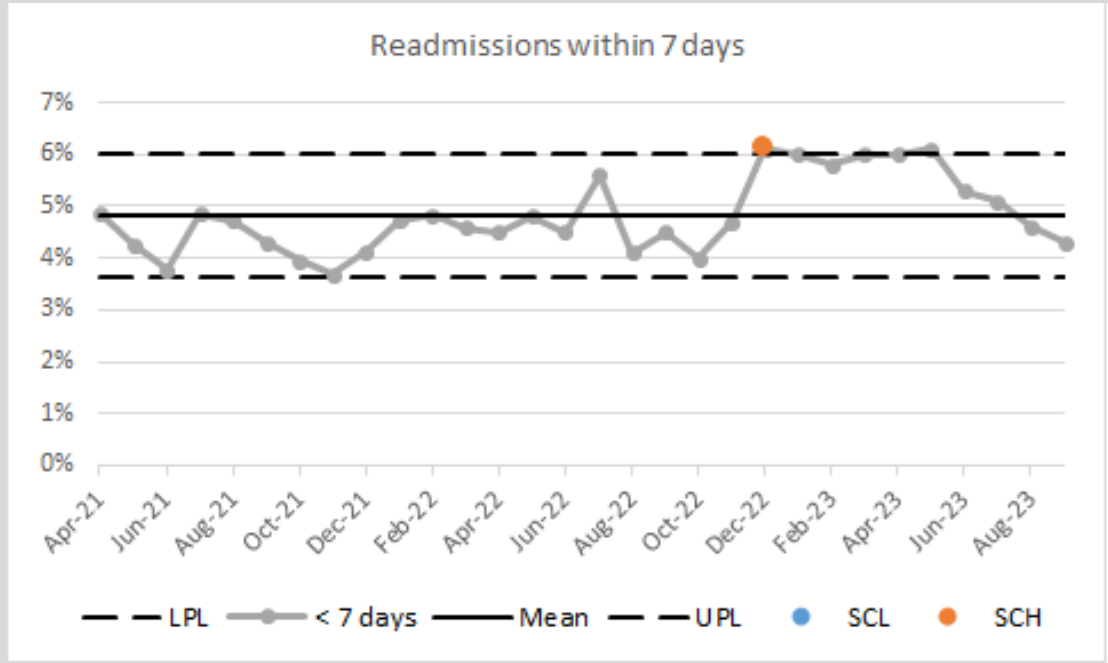
% change:

1% increase

Unscheduled Care

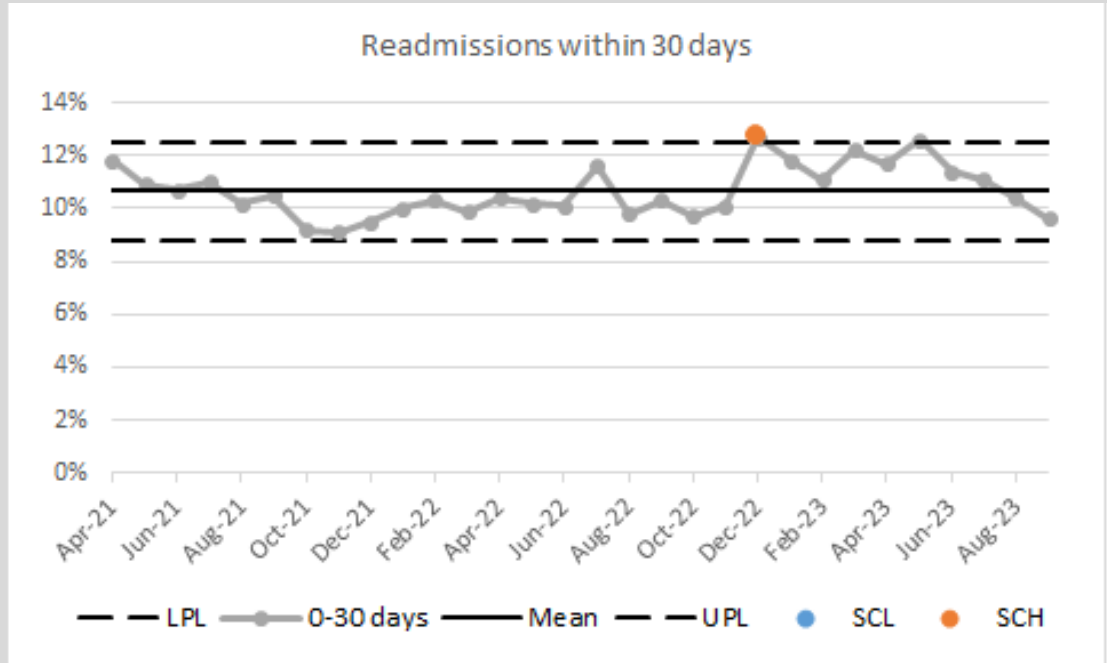
Emergency Readmissions

7 Days



	Previous year average:	5.1%
	Latest month:	4.3%
	Variation:	No significant change

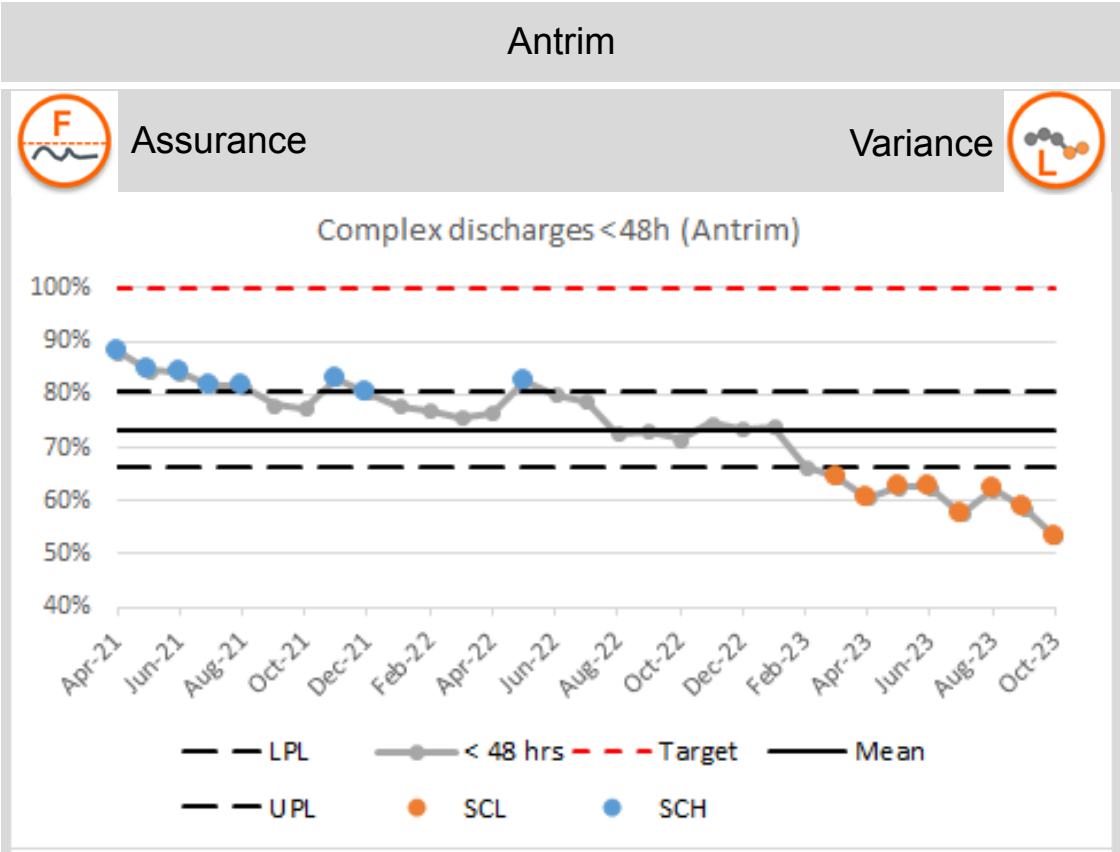
0 - 30 Days



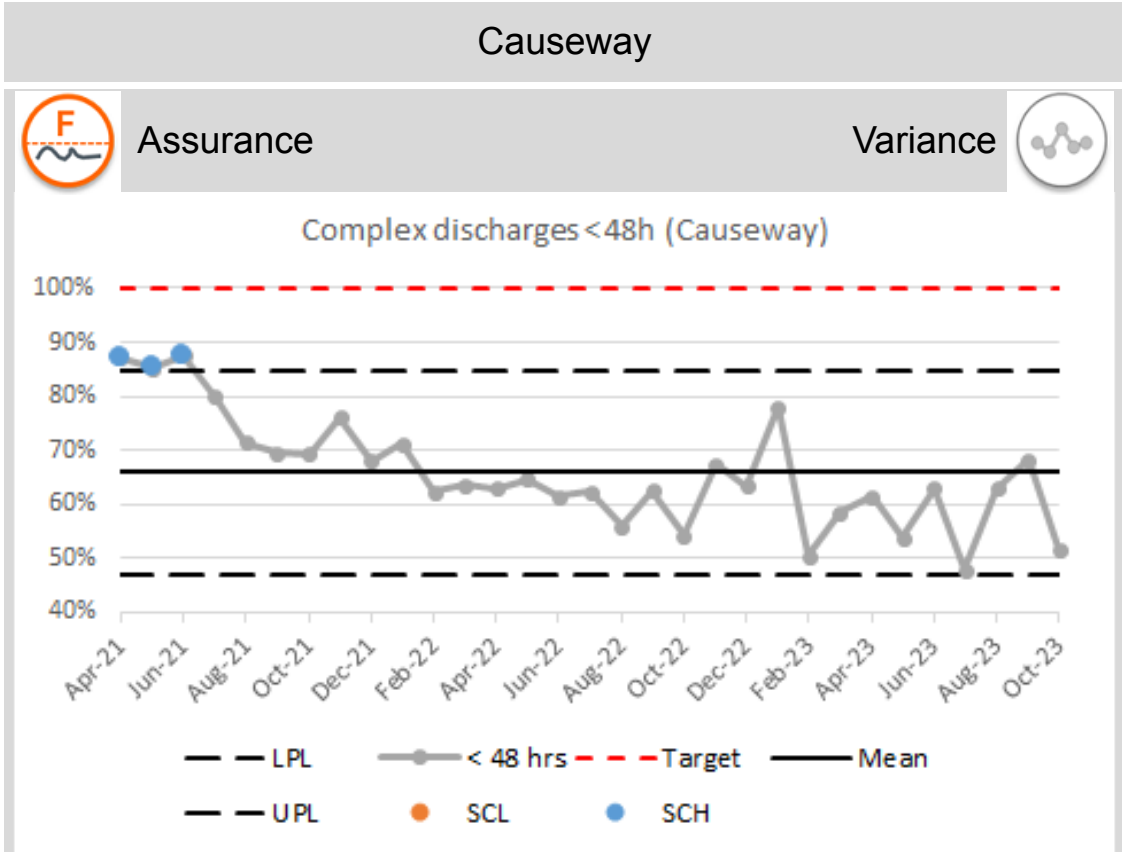
	Previous year average:	10.8%
	Latest month:	9.6%
	Variation:	No significant change

Unscheduled Care

Complex discharges



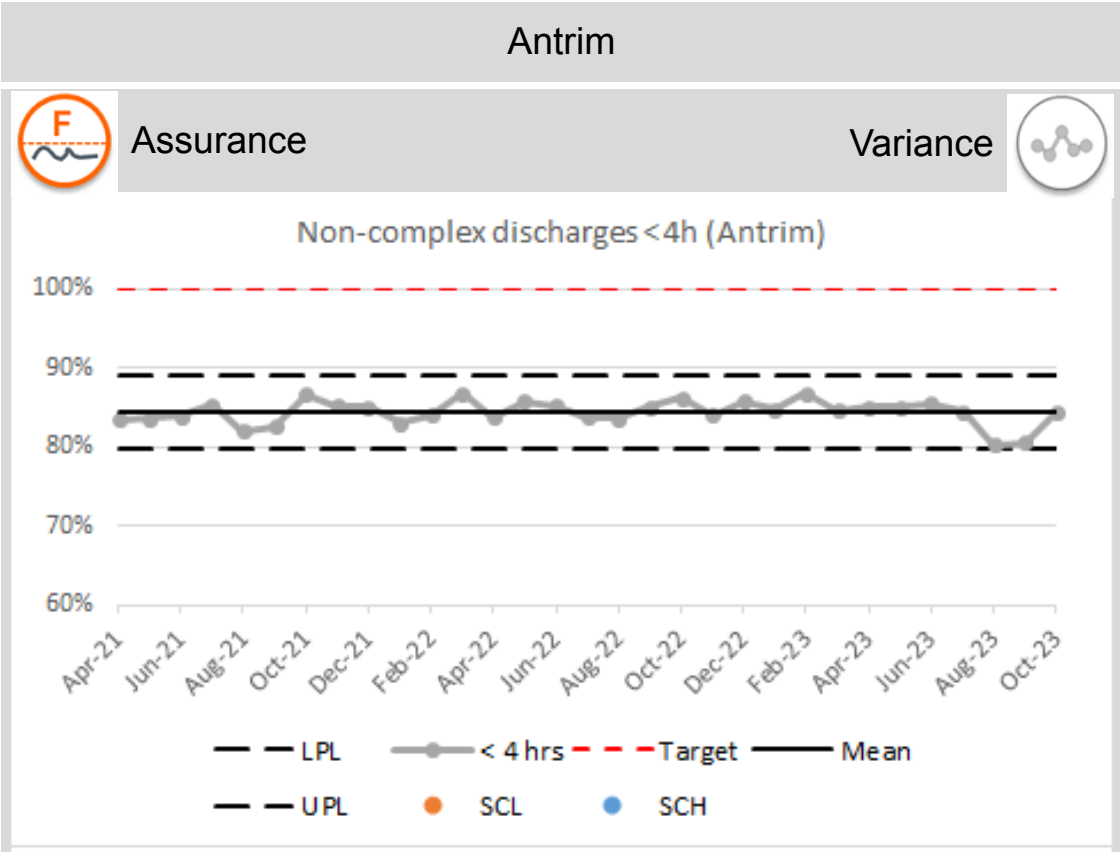
Target: discharges <48 h	100%
Latest month:	53%
Variation:	Concerning position



Target: discharges <48 h	100%
Latest month:	52%
Variation:	No significant change

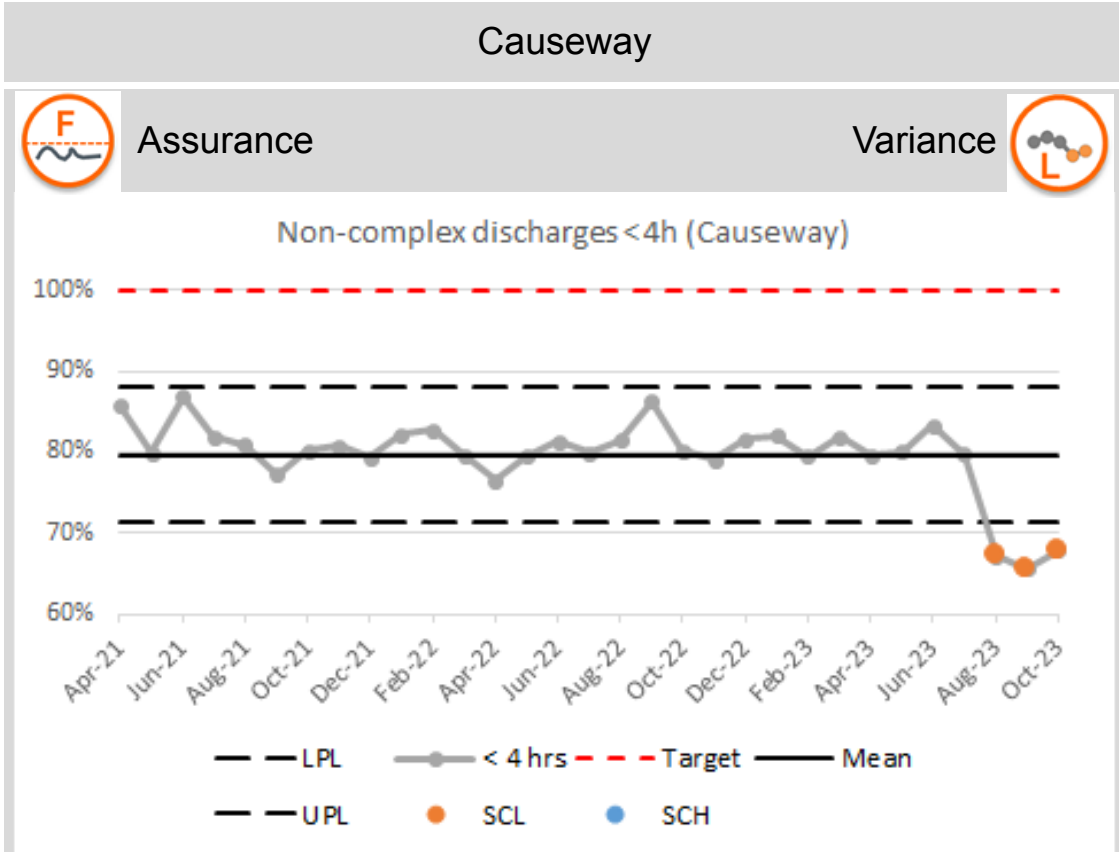
Unscheduled Care

Non-complex discharges



Target: discharges <4 h	100%
Latest month:	84%
Variation:	No significant change

Change of target from 6 to 4 hours. Figures have not been signed off as validated.

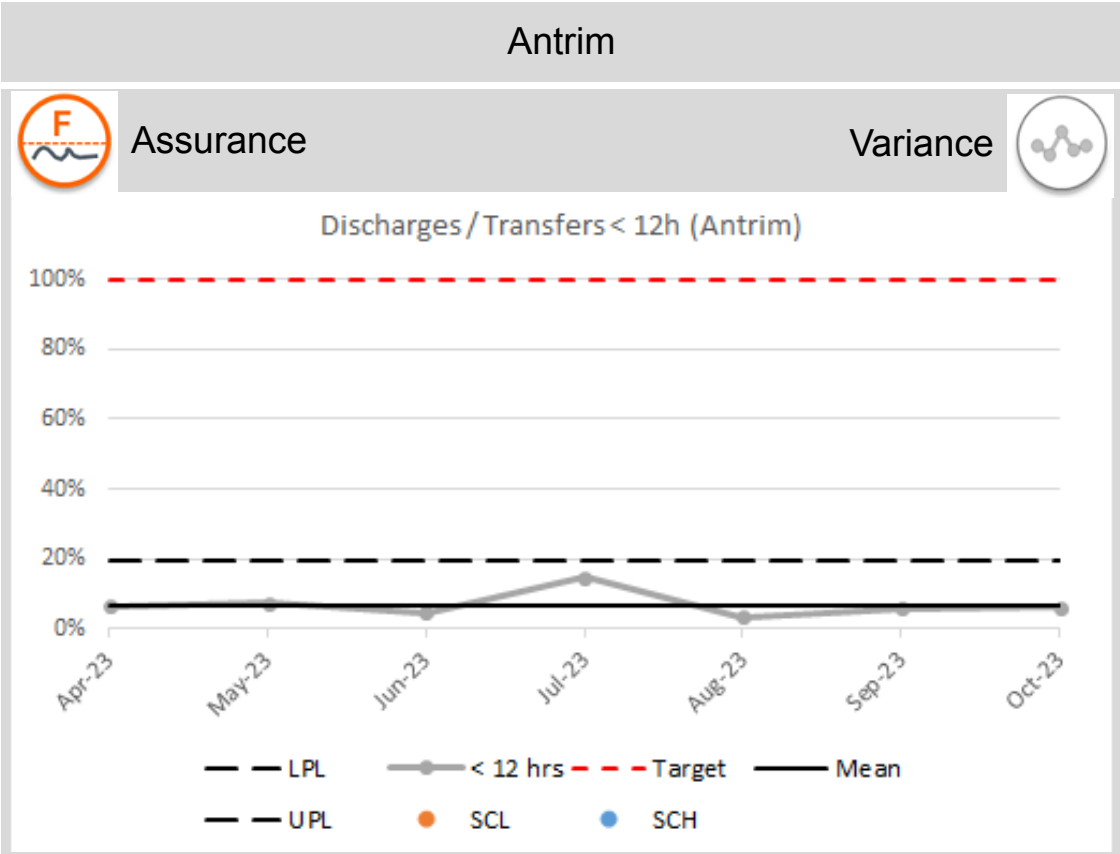


Target: discharges <4 h	100%
Latest month:	68%
Variation:	Concerning position

Change of target from 6 to 4 hours. Figures have not been signed off as validated.

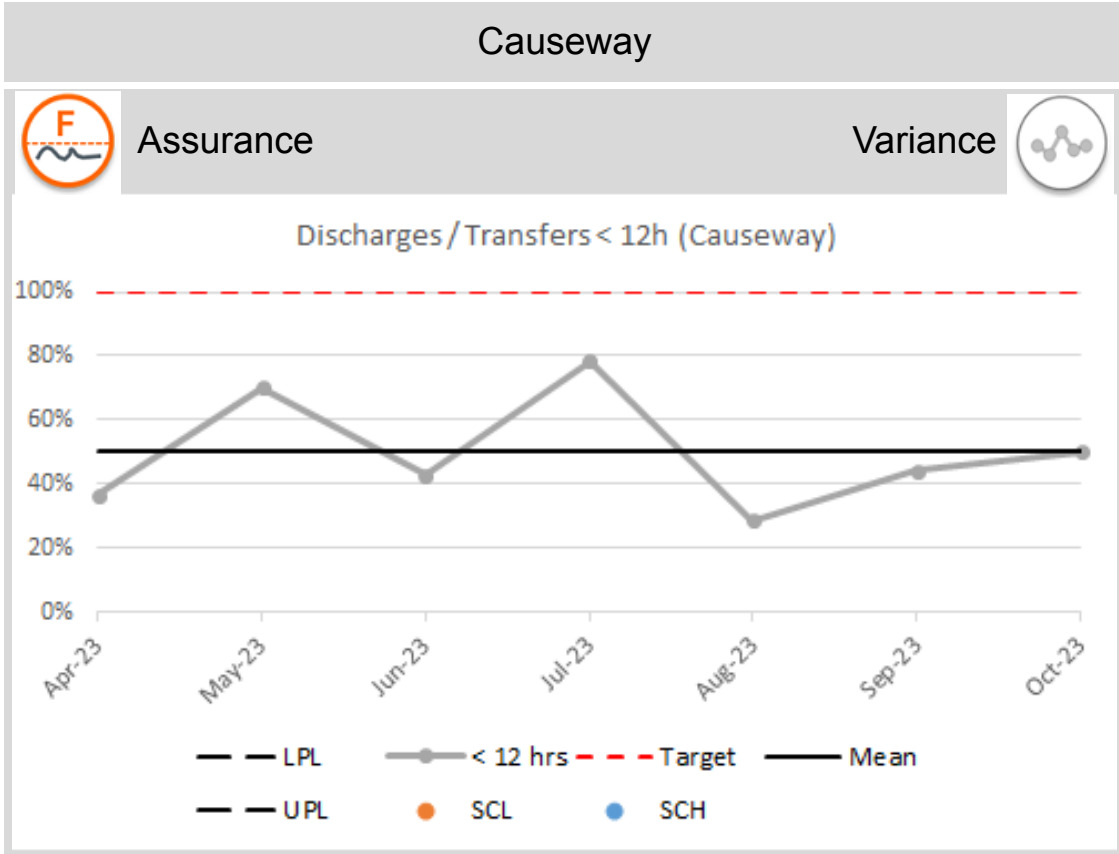
Unscheduled Care

Tertiary Care



	Target: discharges <12 Hours	100%
	Latest month:	6%
	Variation:	No significant change

New target from August 2023. All patients Awaiting Tertiary Care and Awaiting (from a specialist hospital) a Secondary Care Bed, to take place within 12 hours.

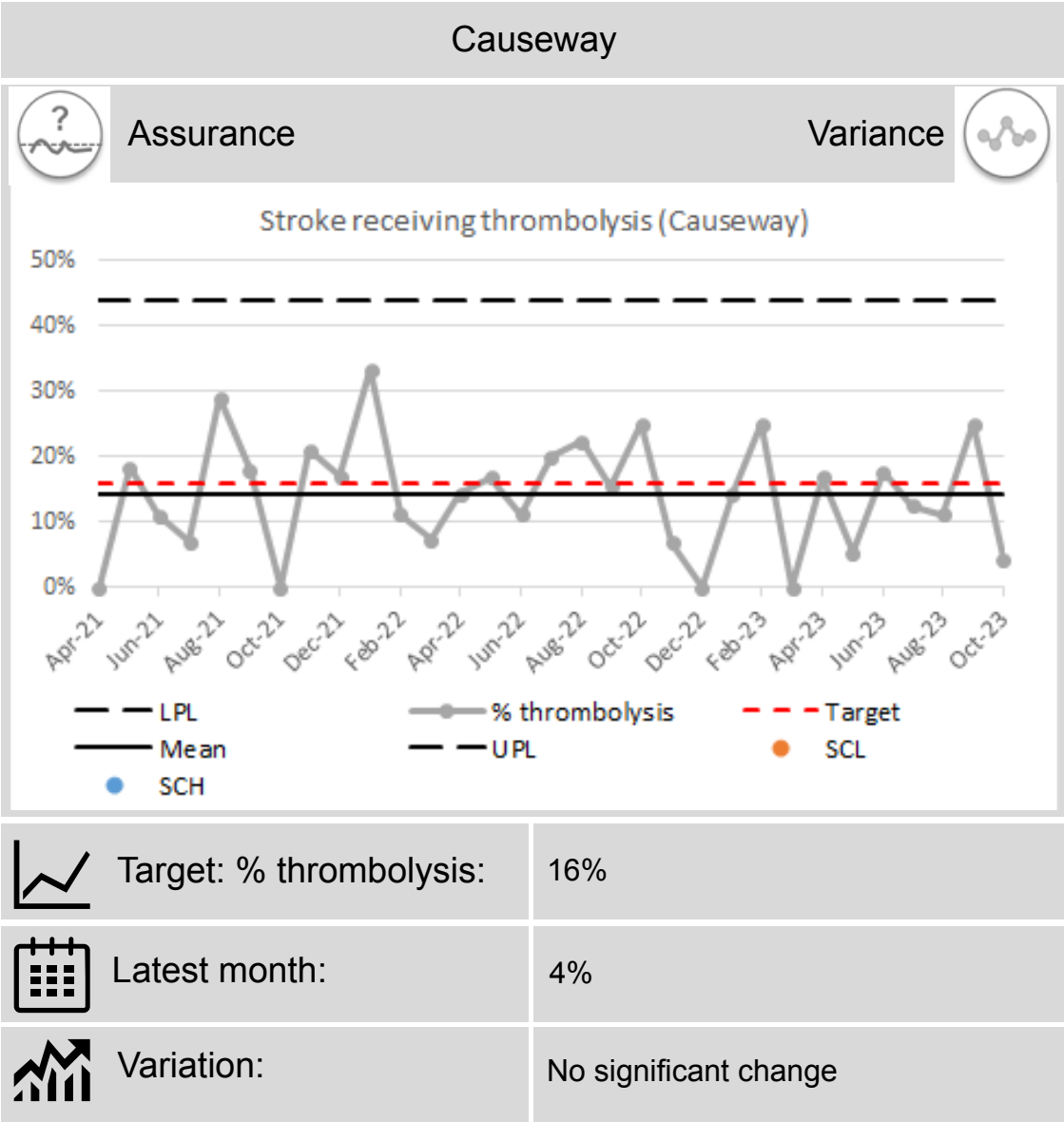
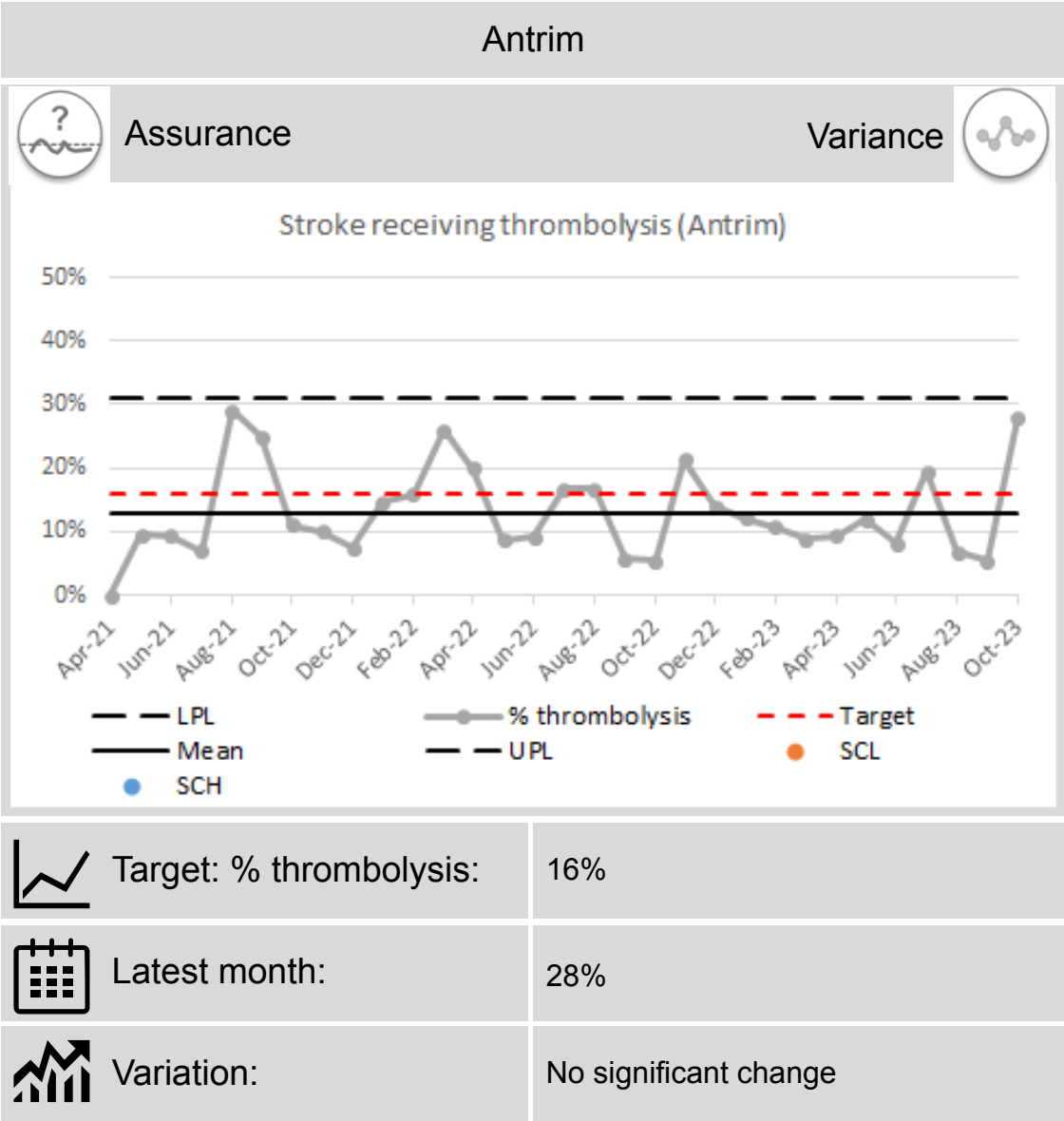


	Target: discharges <12 Hours	100%
	Latest month:	50%
	Variation:	No significant change

New target from August 2023. All patients Awaiting Tertiary Care and Awaiting (from a specialist hospital) a Secondary Care Bed, to take place within 12 hours.

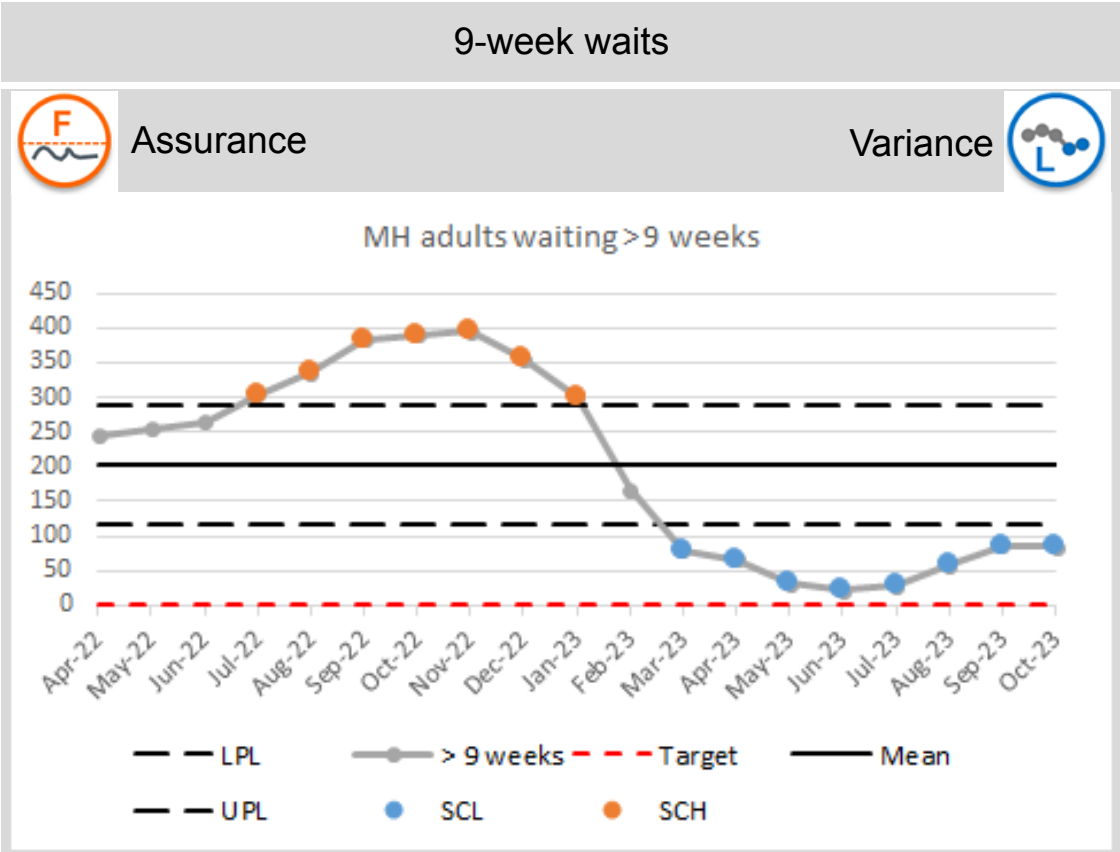
Unscheduled Care

Stroke - Thrombolysis

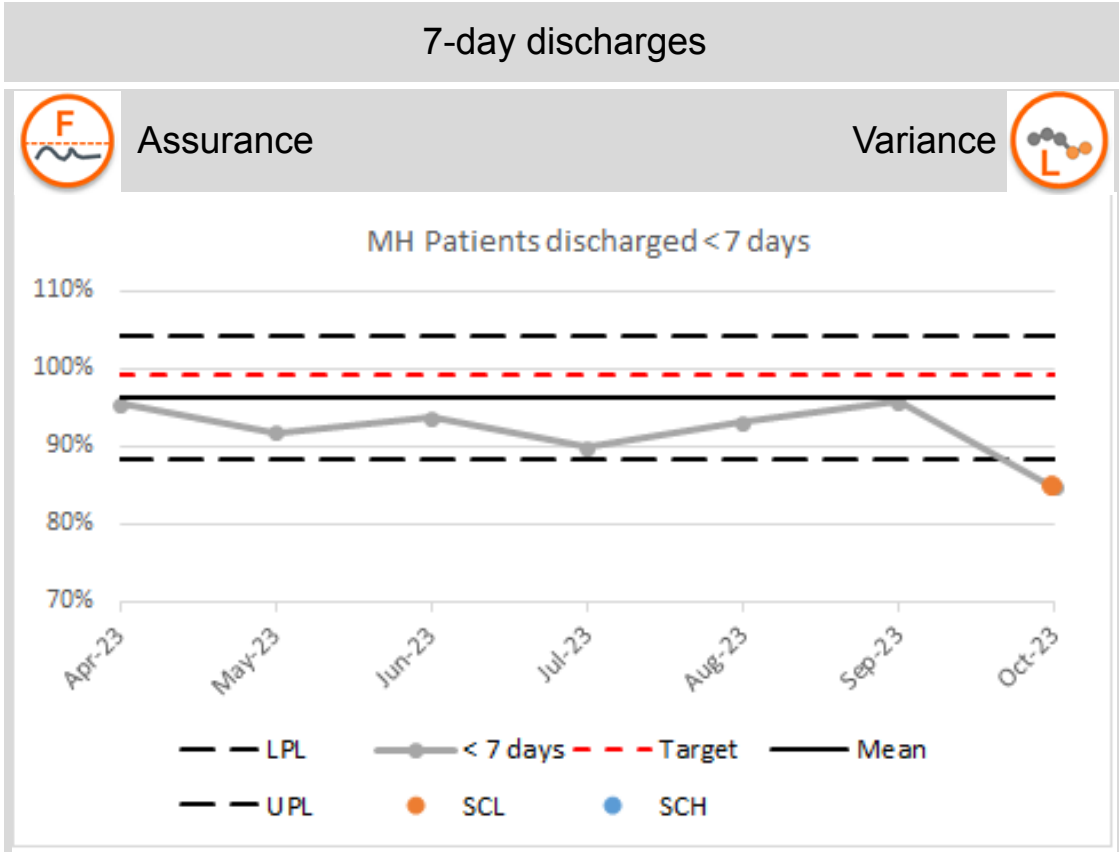


Mental health and learning disability

Adult mental health services



Target: waiting >9 wks:	0
Latest month:	85 (Total Waits 812)
Variation:	Improved position

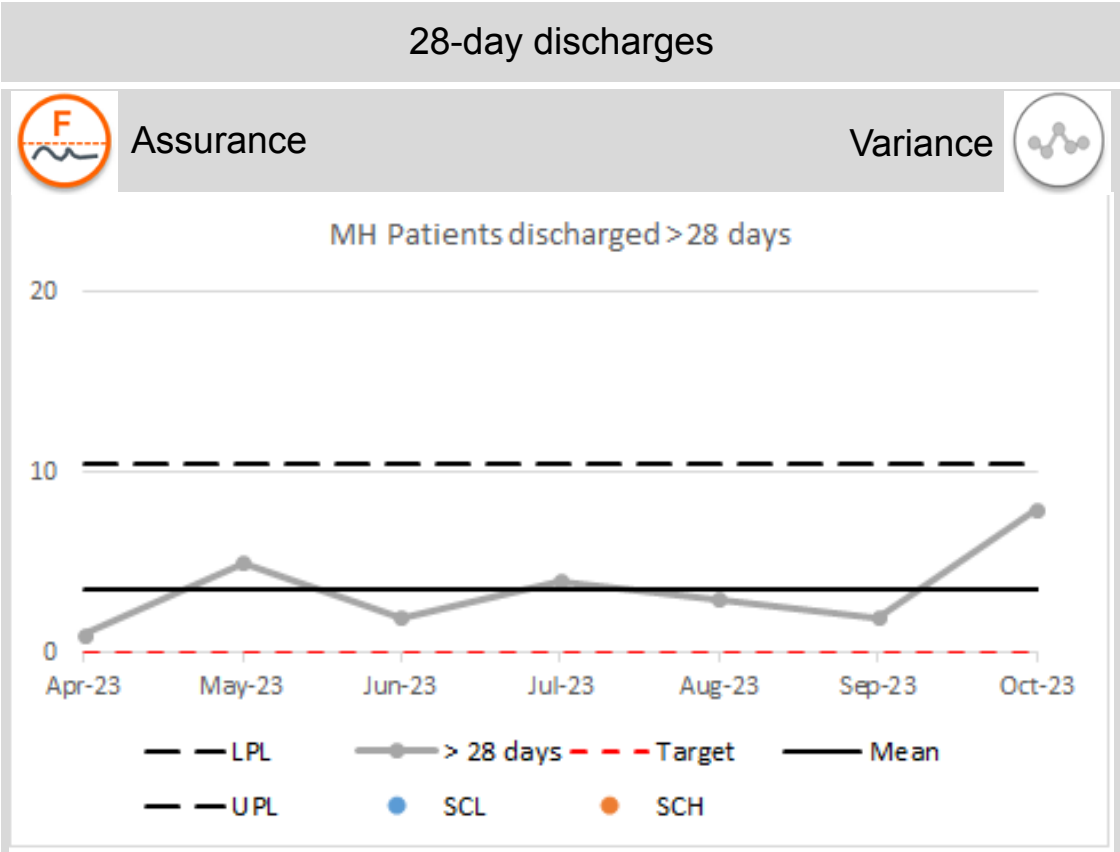


Target: discharged <7 days:	99%
Latest month:	85%
Variation:	Concerning Position

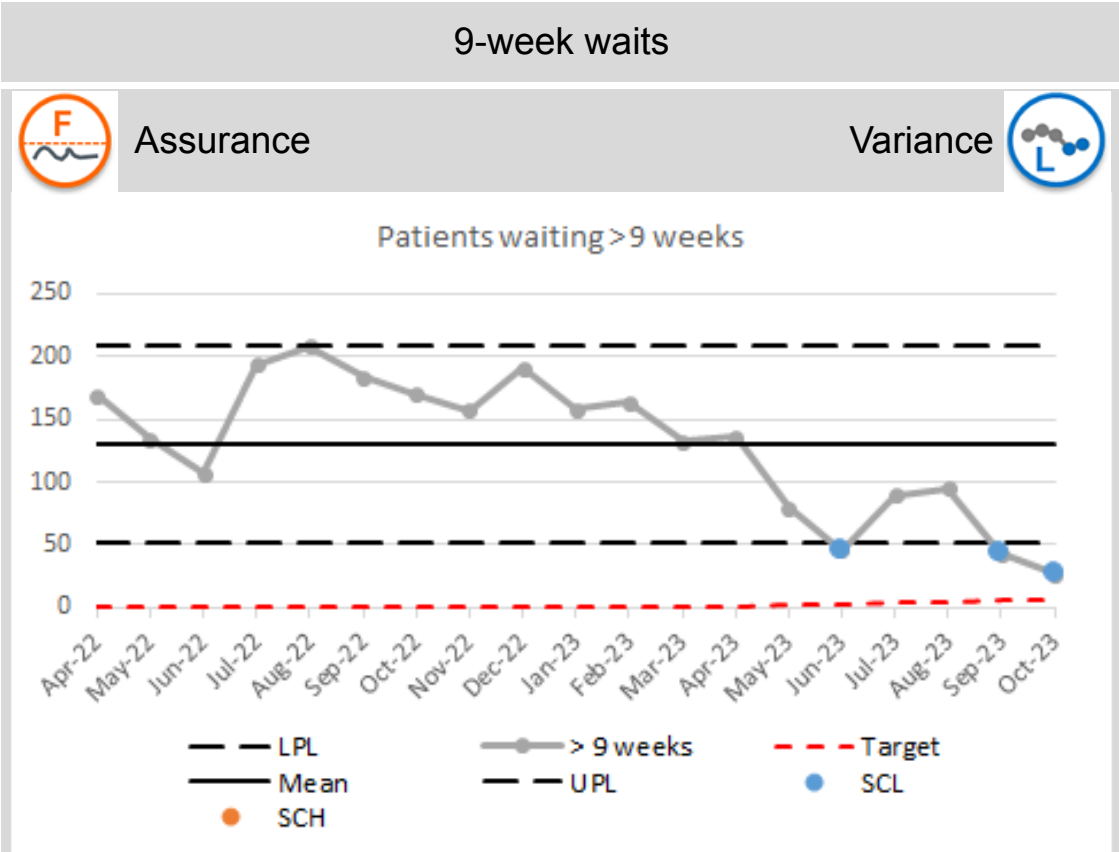
Mental health and learning disability

Adult mental health services

Dementia



Target: discharged >28 days:	0
Latest month:	8
Variation:	No significant change

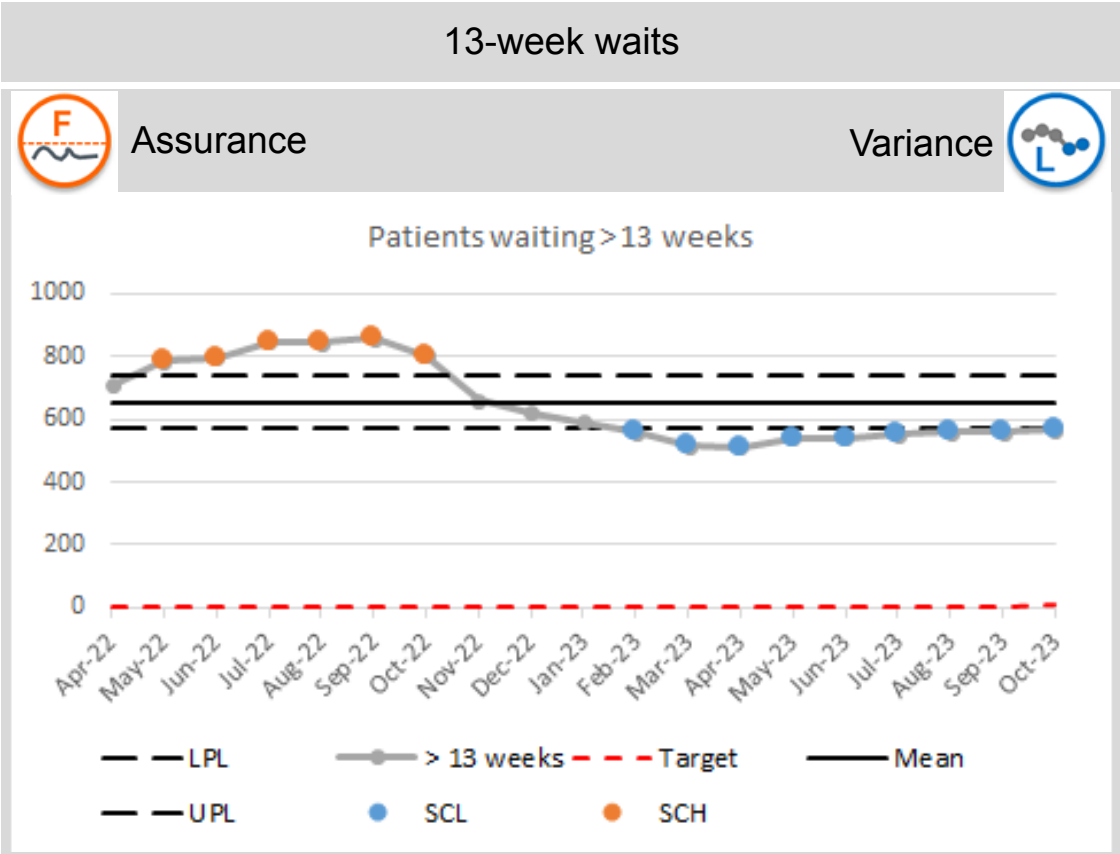


Target: waiting >9 weeks:	0
Latest month:	27 (Total Waits 442)
Variation:	Improved position

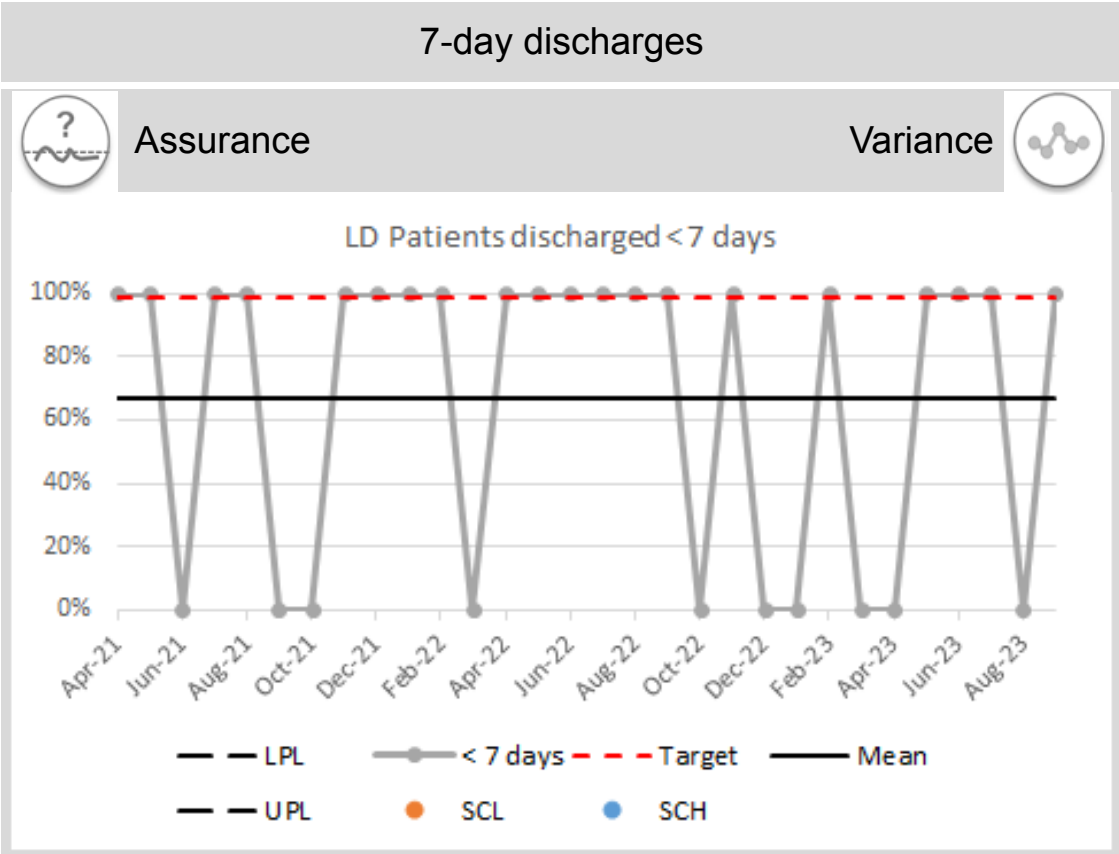
Mental health and learning disability

Psychological therapies

Learning disability



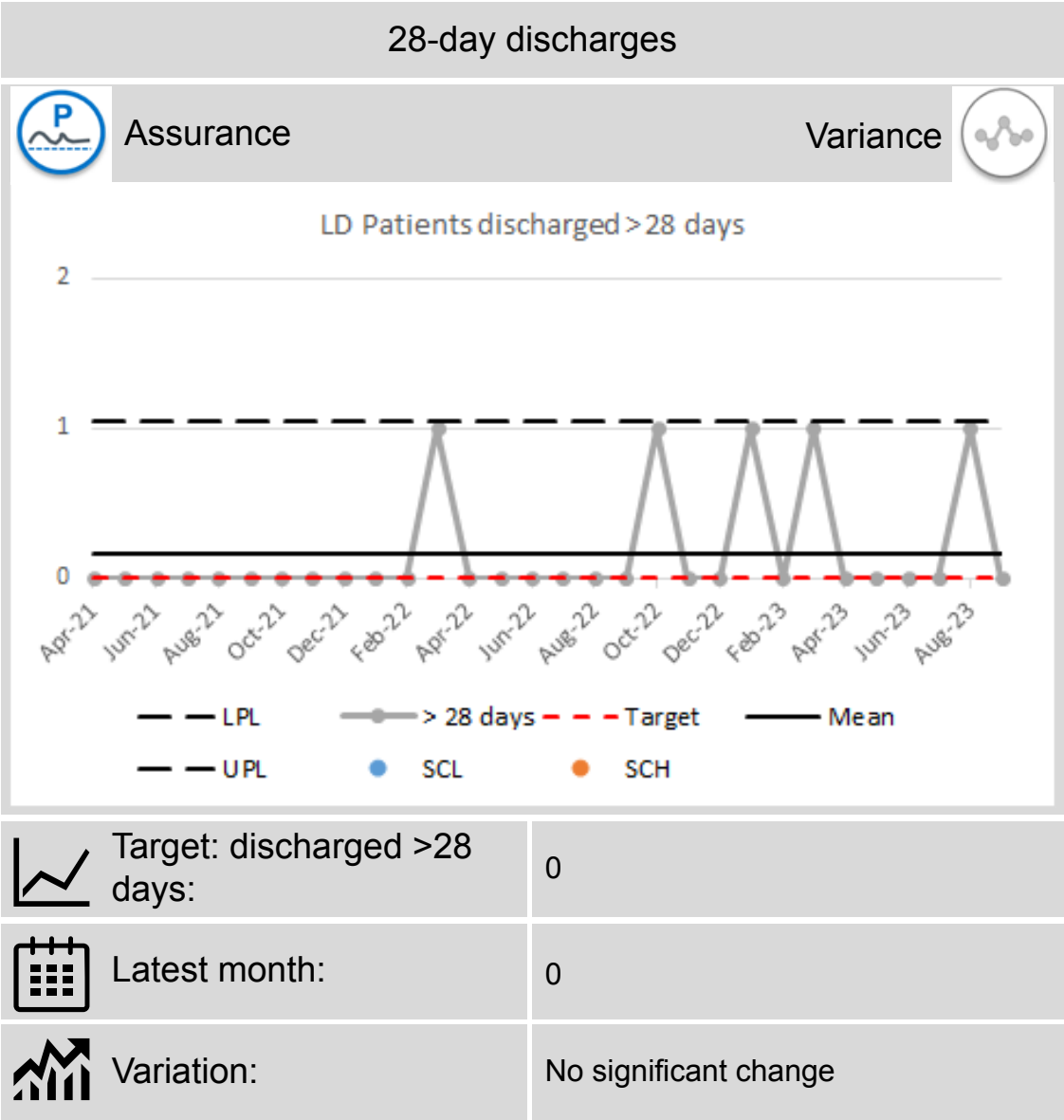
Target: waiting >13 weeks:	0
Latest month:	566 (Total Waits 945)
Variation:	Improved position



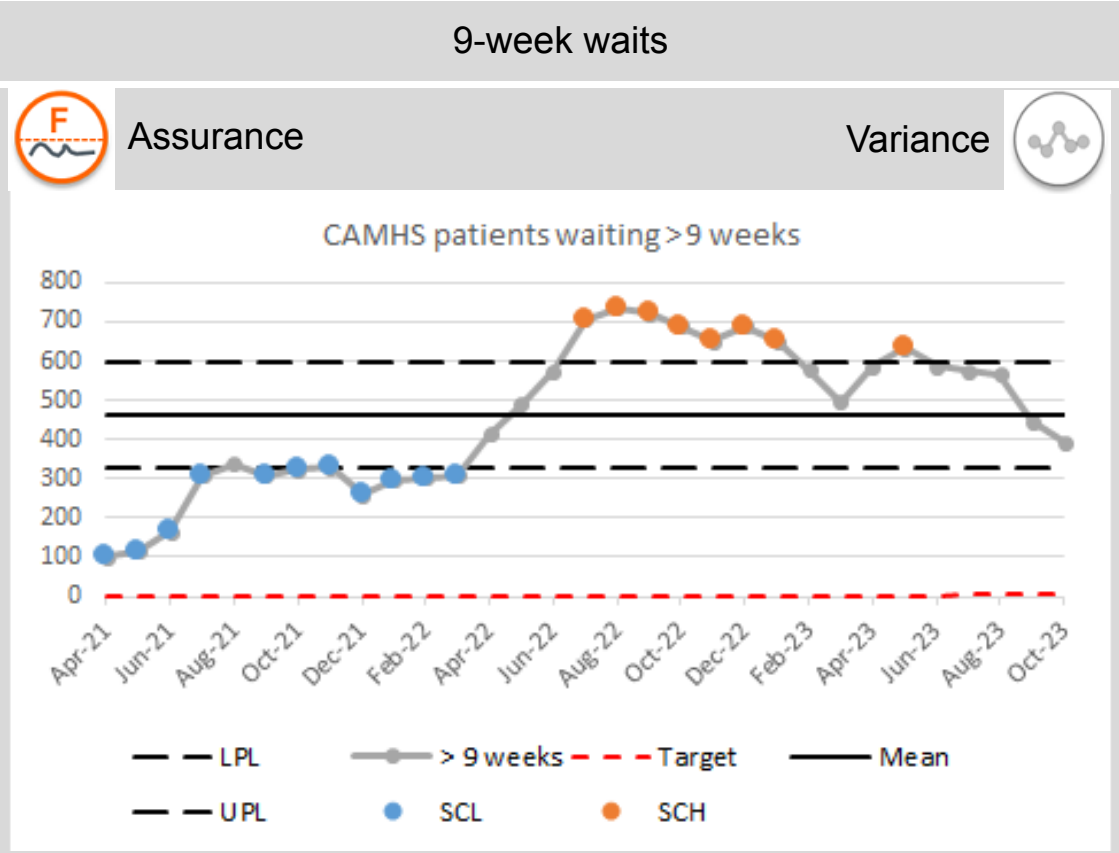
Target: waiting <7 days:	99%
Latest month:	100%
Variation:	No significant change

Mental health and learning disability

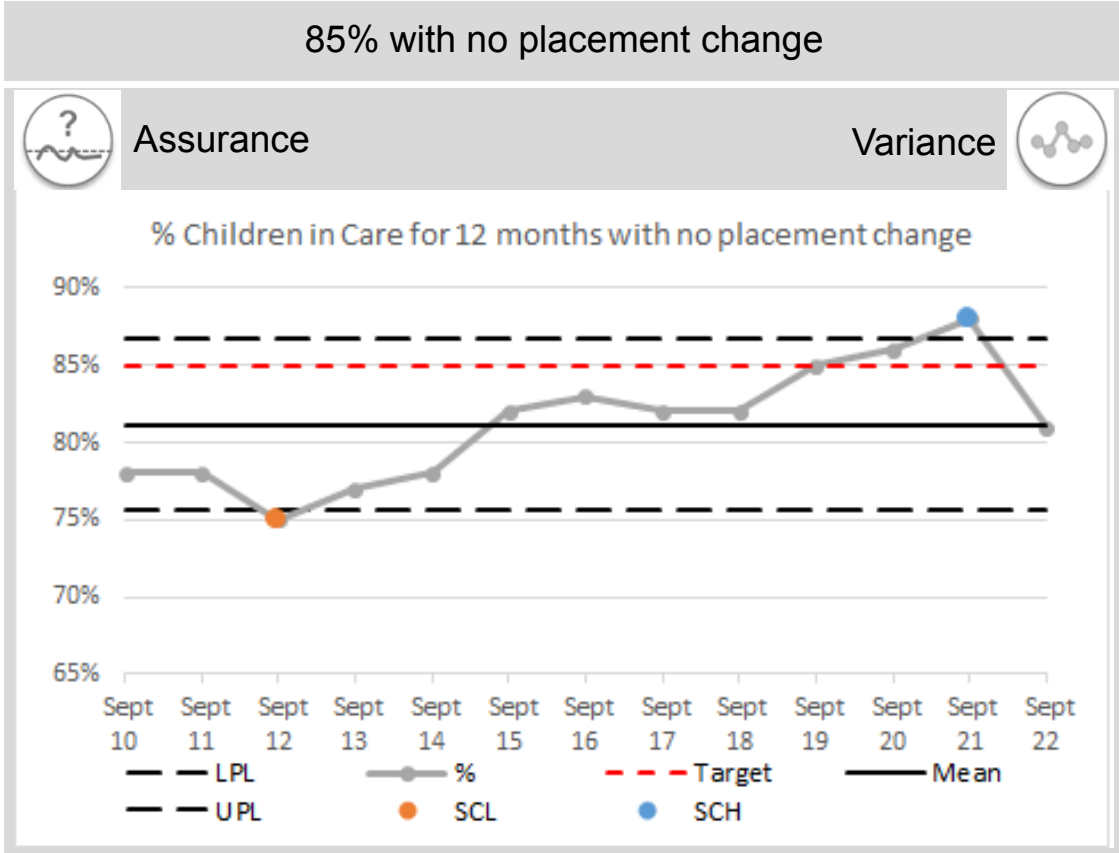
Learning disability



Placement change



Target: waiting > 9 weeks:	0
Latest month:	393 (Total waits 663)
Variation:	No significant change

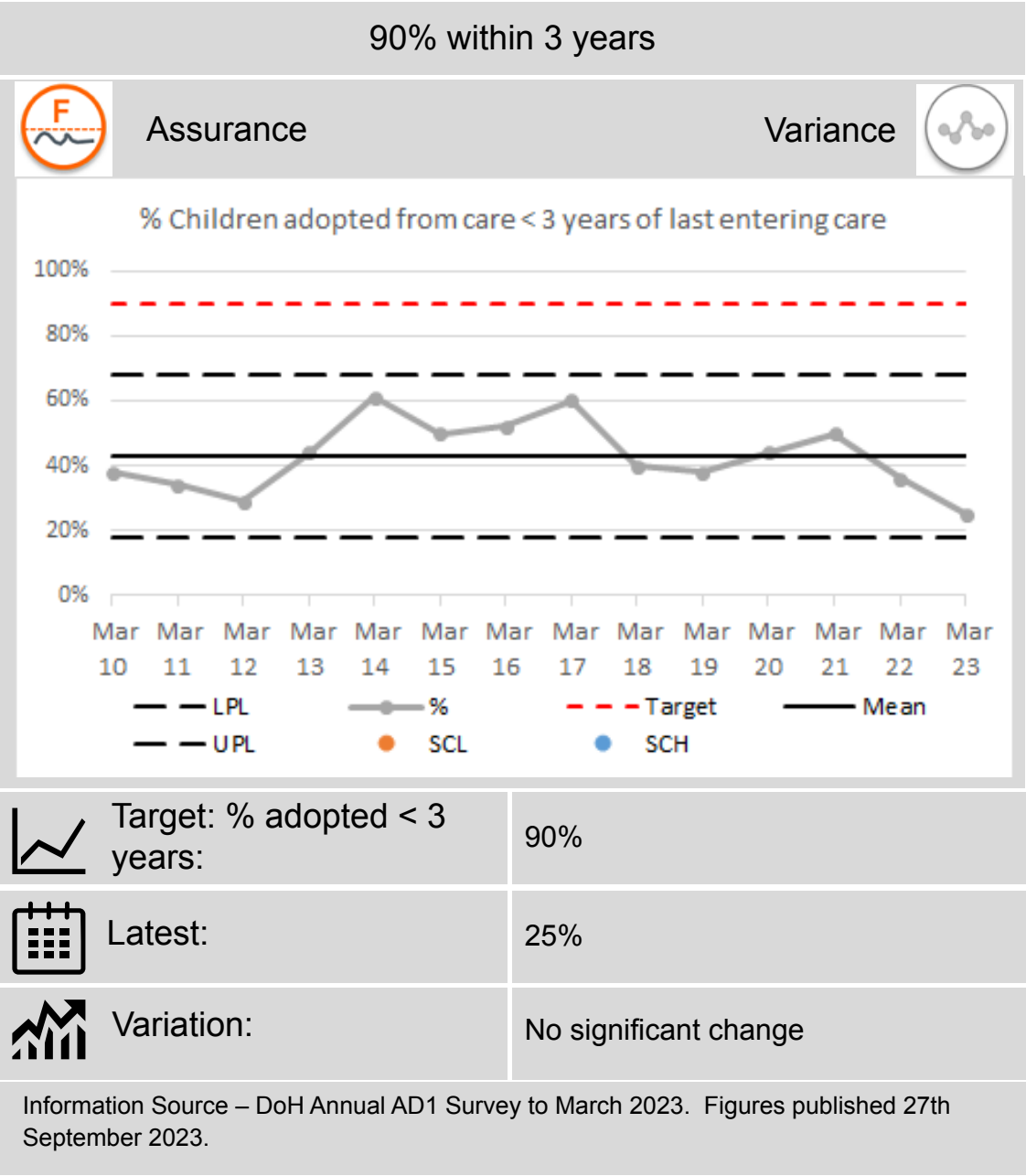


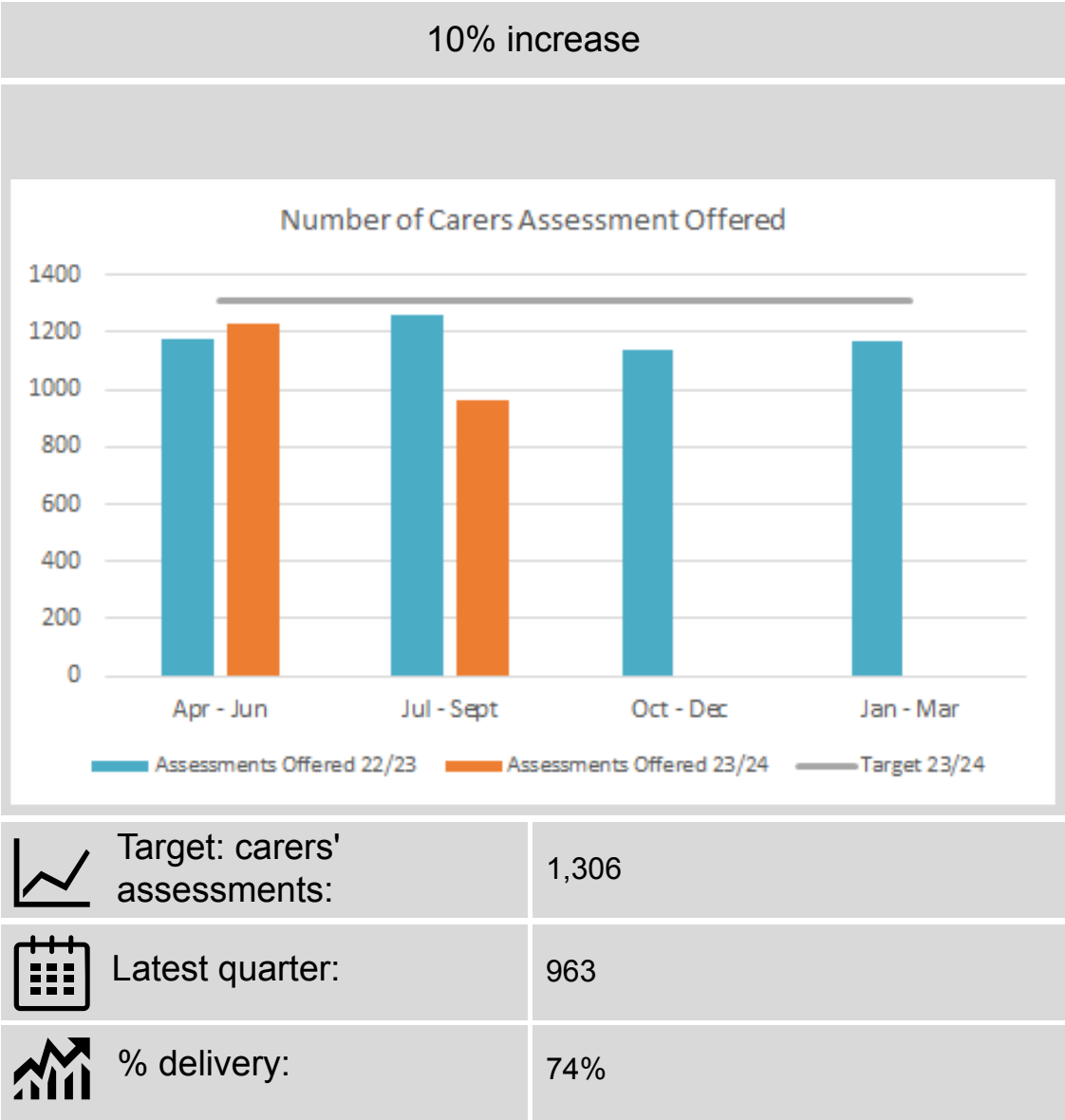
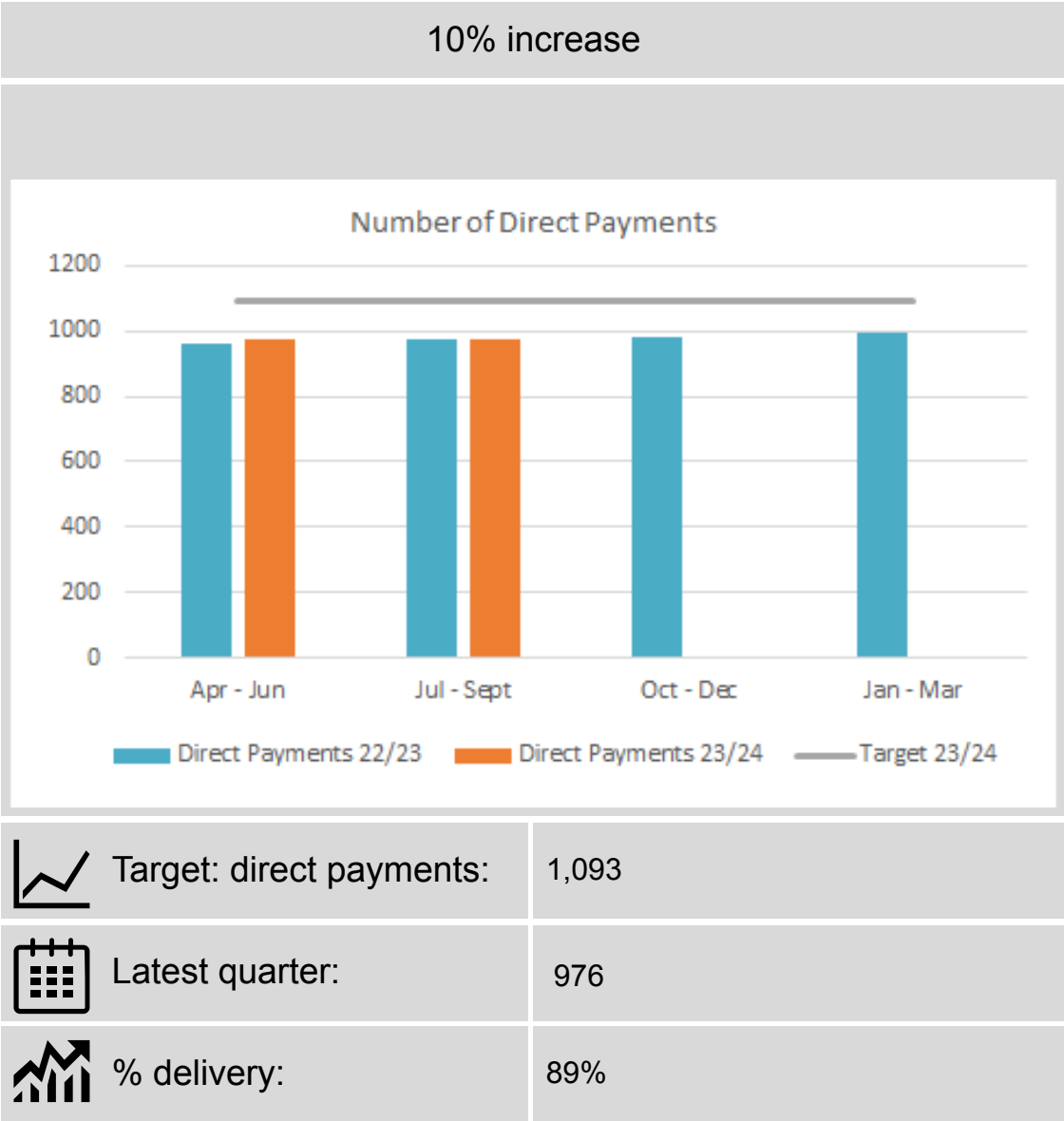
Target: % no placement change:	85%
Latest month:	81%
Variation:	No significant change

Information Source – DoH Annual OC2 Return to Sept 2022. Figures published 22nd August 2023.

Children's services

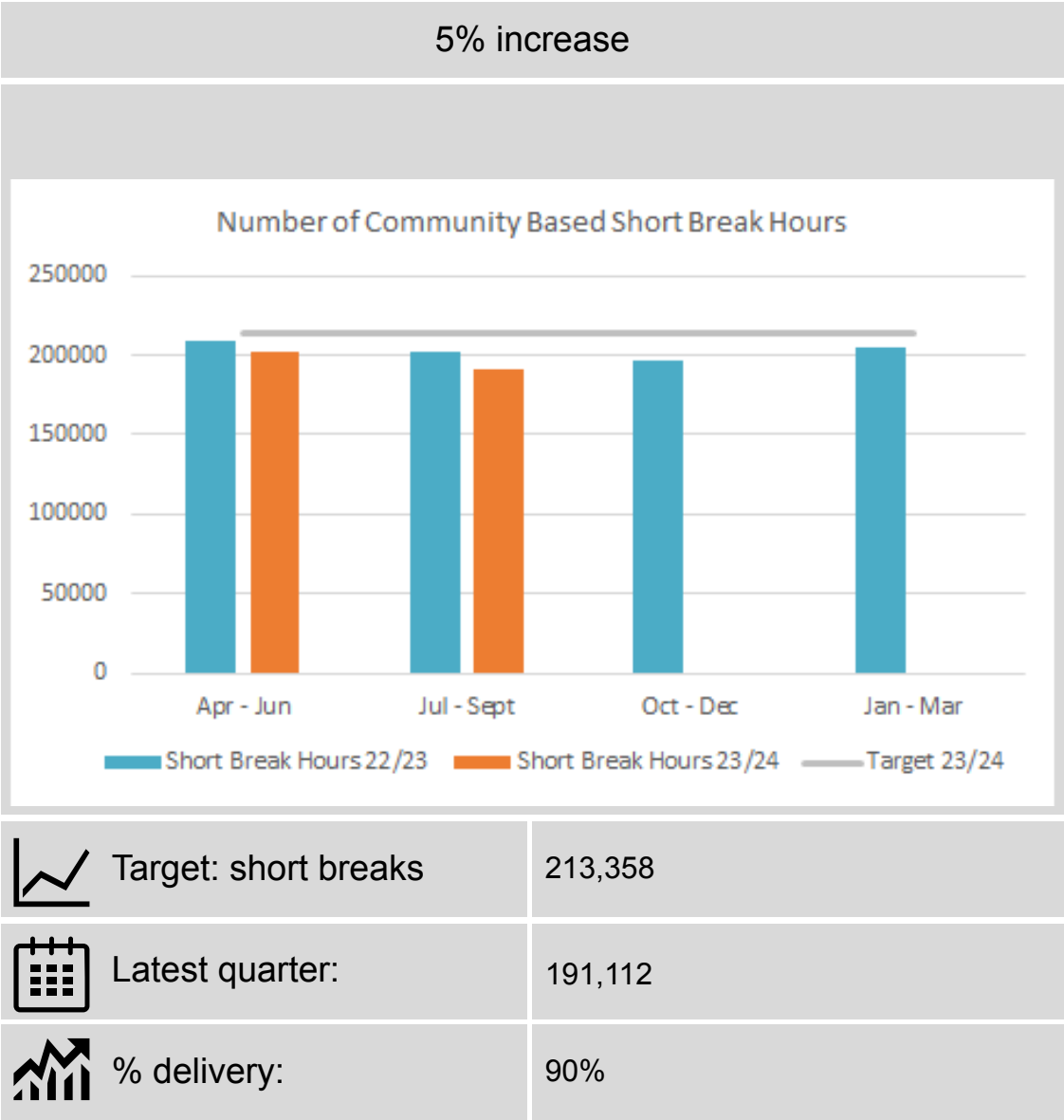
Adoption



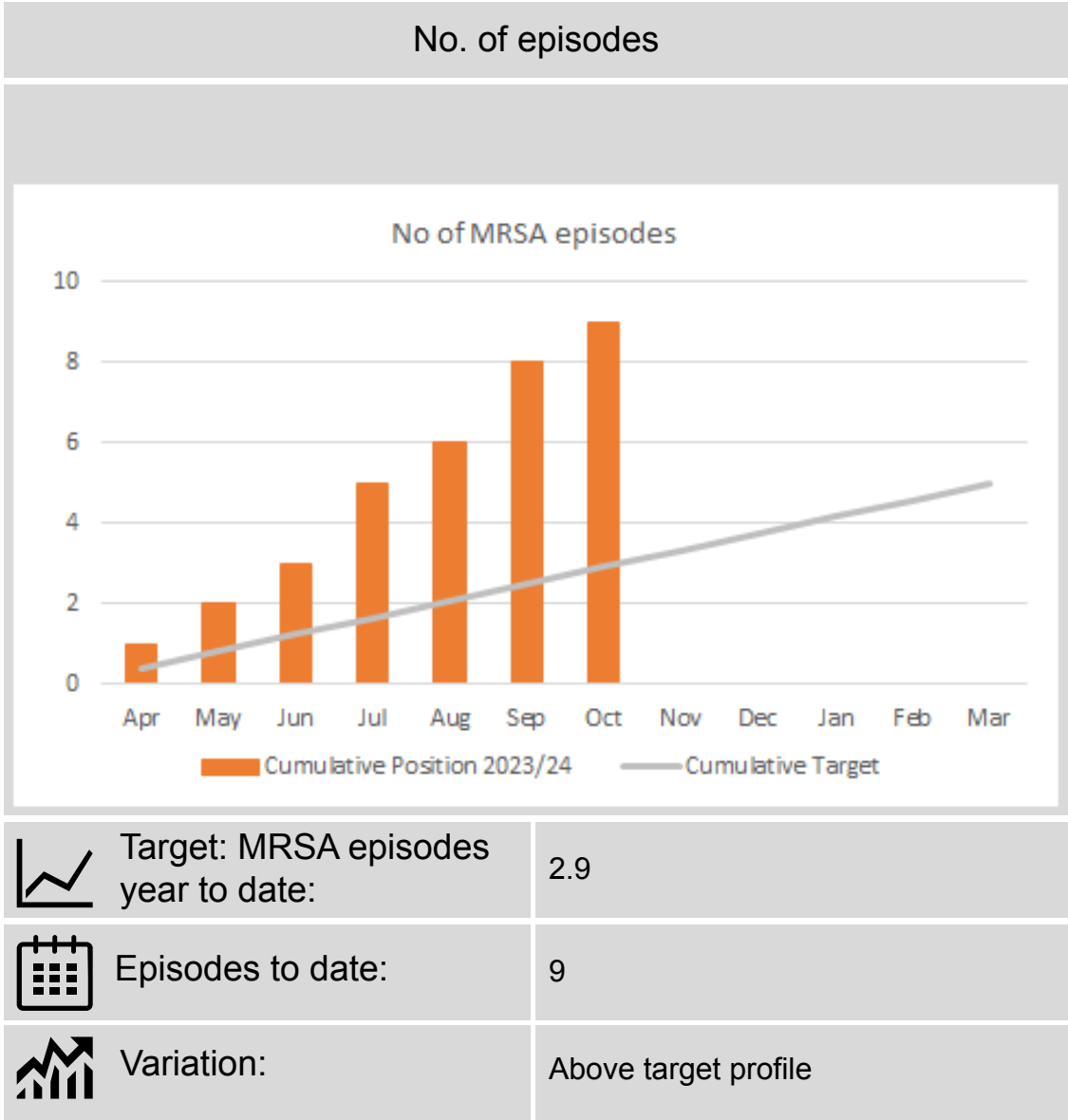
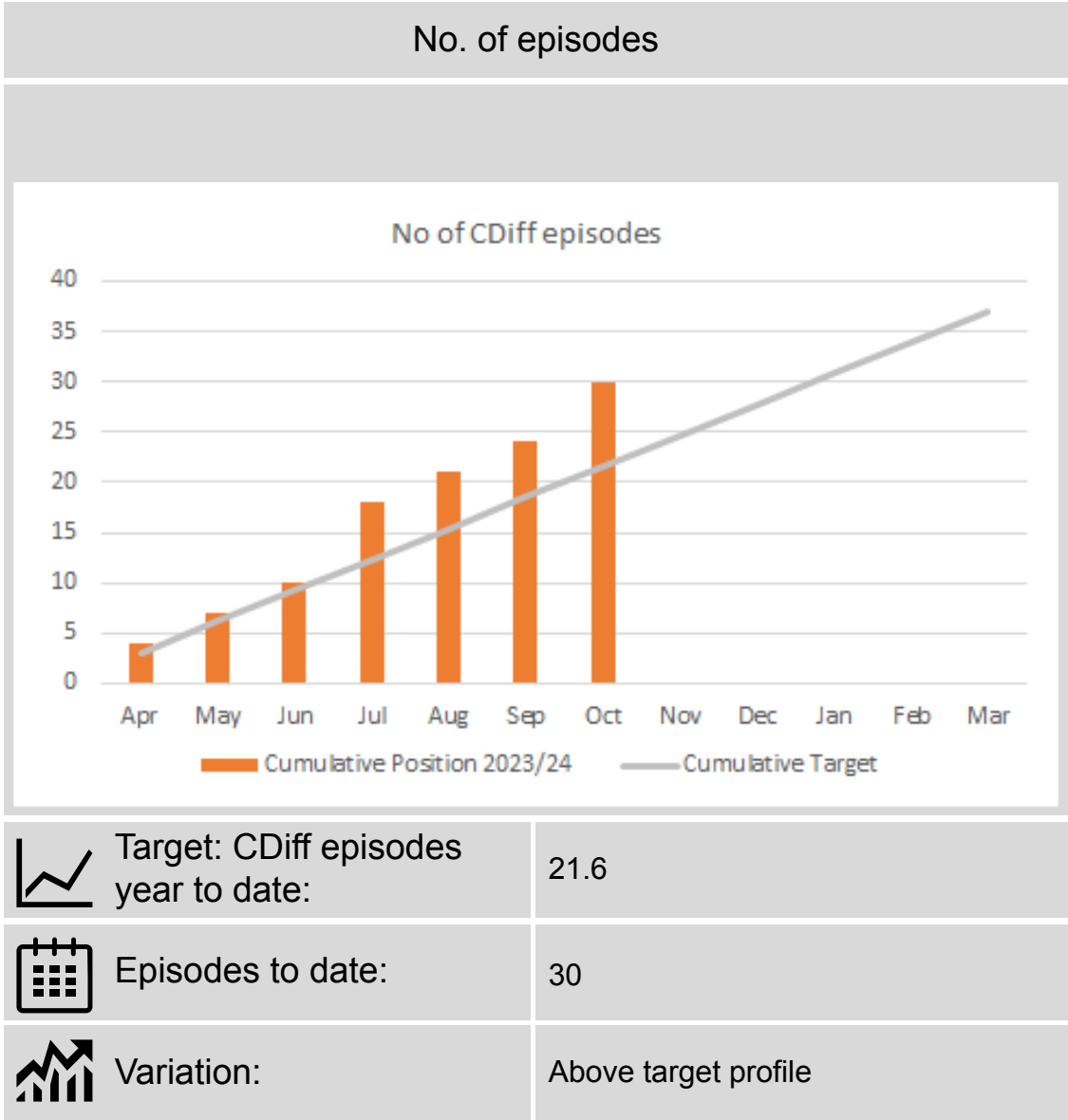


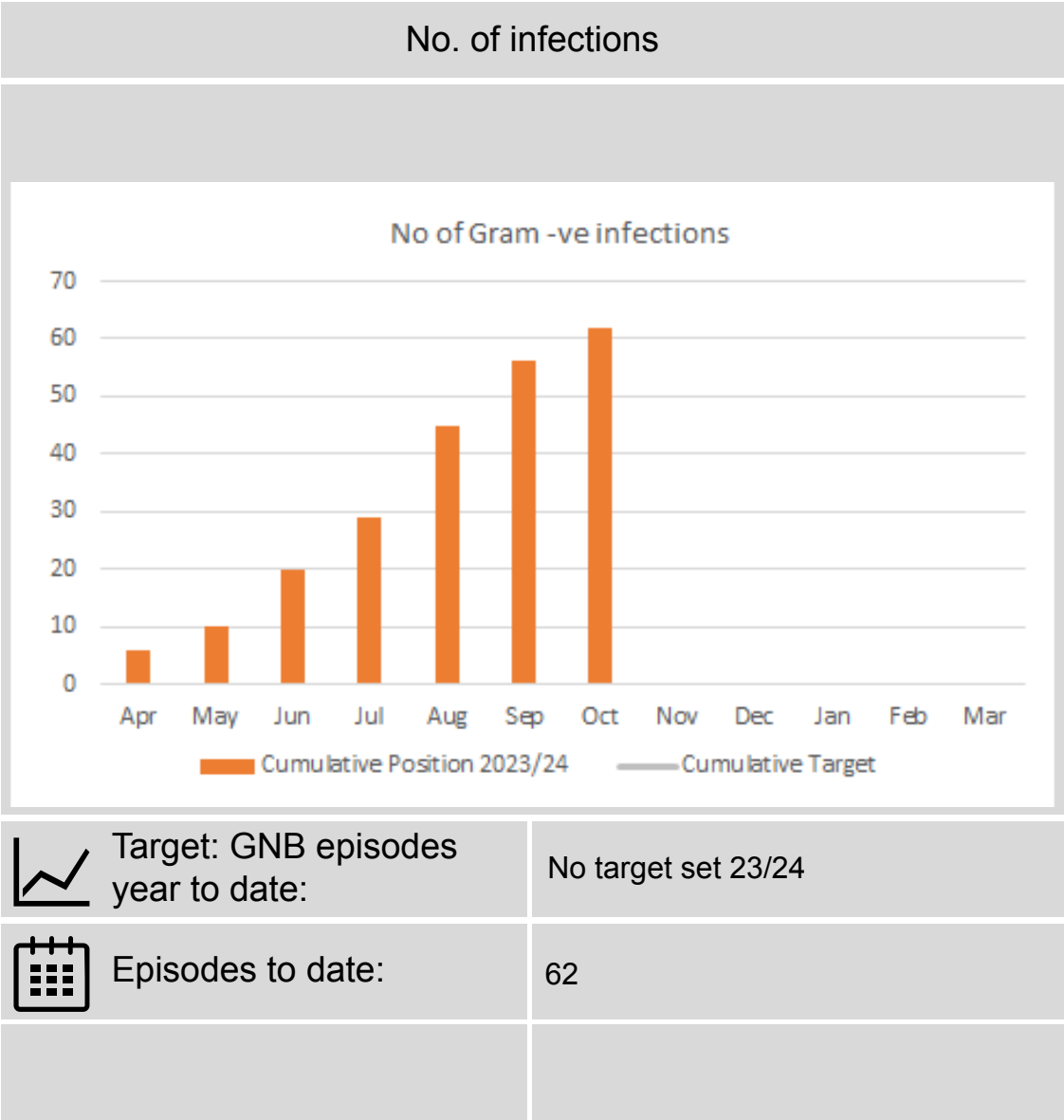
Community Services

Short breaks



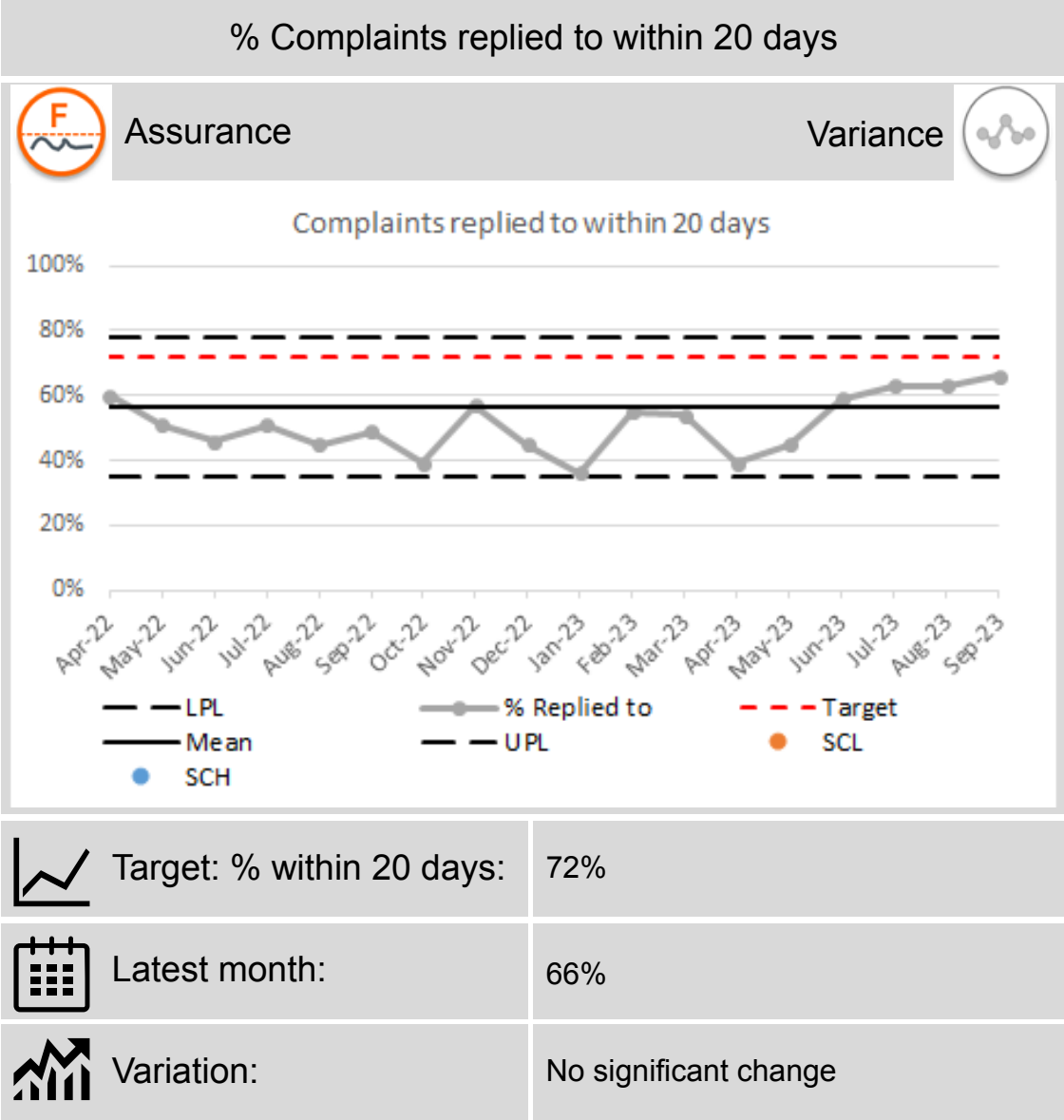
MRSA





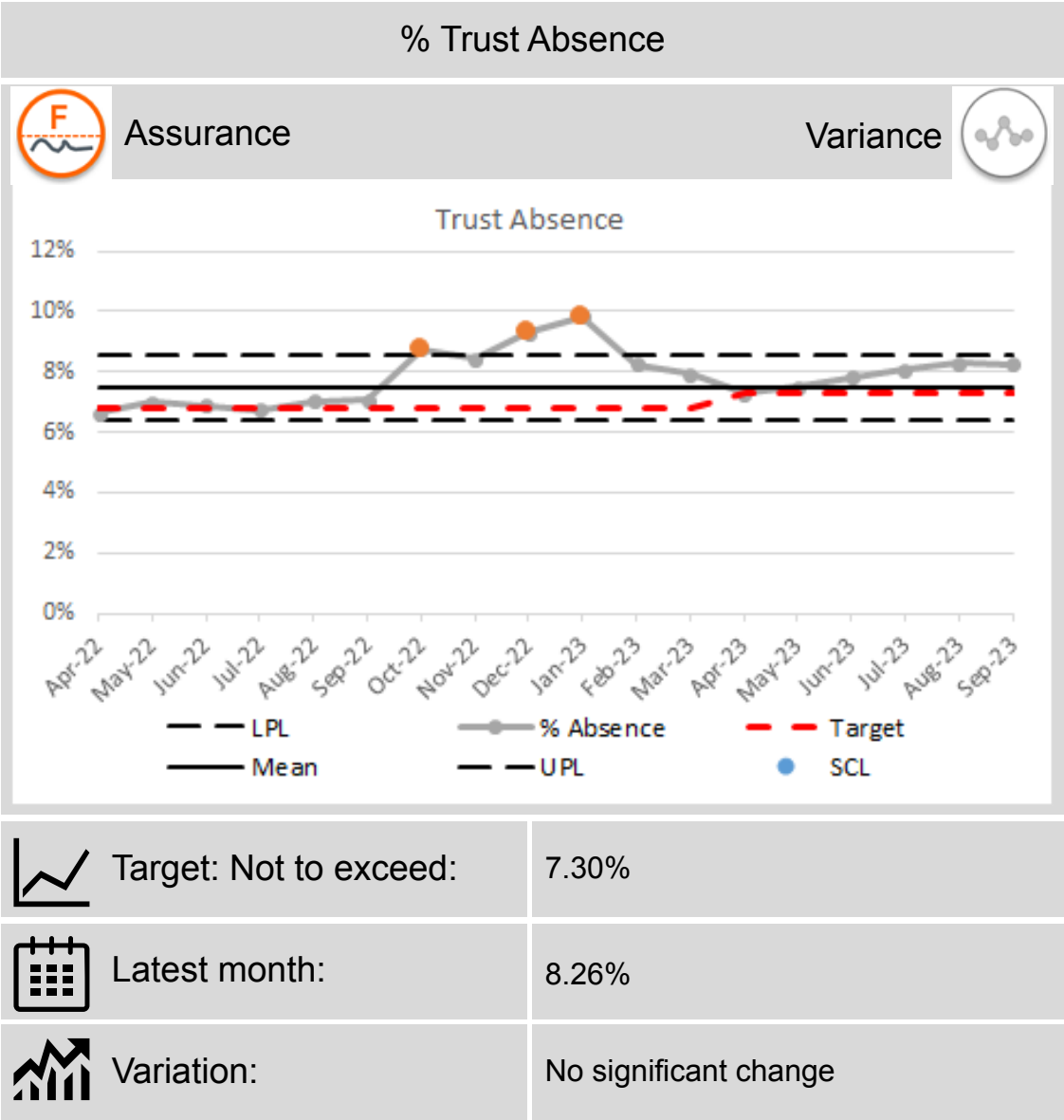
Service User Experience

Complaints



Workforce

Absence



Appendix

Service Delivery Plans - Community Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
COMMUNITY CARE								
Domiciliary Care - Unmet Need Hours (Full Packages, all POCs)	Unmet Need Hours (Full Package): Expected Outturn 2023-24	9,488	9,488	9,488	9,244	9,244	9,244	9,001
	Activity Delivered	9,212	9,126	9,626	9,478	8,701	9,106	8,458
	Activity vs Expected	103.0%	104.0%	98.6%	97.5%	106.2%	101.5%	106.4%
Domiciliary Care - Unmet Need Hours (Partial Packages, all POCs)	Unmet Need Hours (Partial Package): Expected Outturn 2023-	3,938	3,938	3,938	3,837	3,837	3,837	3,736
	Activity Delivered	4,017	4,089	3,911	4,065	4,096	4,133	4,260
	Activity vs Expected	98.0%	96.3%	100.7%	94.4%	93.7%	92.8%	87.7%
Domiciliary Care: Combined Full & Partial	Activity vs Expected	101.5%	101.6%	99.2%	96.6%	102.2%	98.8%	100.2%
Number of Service User Direct Payments in Effect	Direct Payments in Effect: Expected Outturn 2023-24	722	722	722	722	722	722	722
	Activity Delivered	656	659	645	643	652	652	657
	Activity vs Expected	90.9%	91.3%	89.3%	89.1%	90.3%	90.3%	91.0%

Appendix

Service Delivery Plans - Children's Social Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
CHILDREN'S SOCIAL CARE								
% of Initial child protection cases conferences held within 15 days	Initial CP Case Conferences: Expected 2023-24	84%	84%	84%	84%	84%	84%	84%
	Activity Delivered	70%	95%	89%	96%	100%	89%	77%
	Activity vs Expected	83.3%	113.1%	106.0%	114.3%	119.0%	106.0%	91.7%
% of Review child protection cases conferences held within 3 months	Review CP Case Conferences: Expected 2023-24	85%	85%	85%	85%	85%	85%	85%
	Activity Delivered	91%	100%	86%	89%	95%	92%	89%
	Activity vs Expected	107.1%	117.6%	101.2%	104.7%	111.8%	108.2%	104.7%
% of Subsequent child protection cases conferences held within 6 months	Subsequent CP Case Conferences: Expected 2023-24	89%	89%	89%	89%	89%	89%	89%
	Activity Delivered	93%	100%	92%	94%	100%	85%	95%
	Activity vs Expected	104.5%	112.4%	103.4%	105.6%	112.4%	95.5%	106.7%

Appendix

Service Delivery Plans - Mental Health

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
MENTAL HEALTH	Contacts							
	Scheduled New Contacts: Expected Outturn 2023-24	534	518	479	492	486	492	568
Adult Mental Health (Non Inpatient)	Activity Delivered	373	466	382	355	375	351	339
	Activity vs Expected	69.9%	89.9%	79.8%	72.2%	77.1%	71.4%	59.7%
	Scheduled Review Contacts: Expected Outturn 2023-24	6,409	6,345	6,249	6,722	6,556	6,112	6,931
	Activity Delivered	7,443	8,790	9,070	8,115	8,578	8,727	9,039
	Activity vs Expected	116.1%	138.5%	145.1%	120.7%	130.8%	142.8%	130.4%
Psychological Therapies	New Contacts: Expected Outturn 2023-24	202	250	248	267	209	263	239
	Activity Delivered	145	239	234	180	137	169	214
	Activity vs Expected	71.8%	95.6%	94.4%	67.4%	65.6%	64.3%	89.5%
	Review Contacts: Expected Outturn 2023-24	2,141	2,302	2,026	2,097	1,800	1,974	2,533
	Activity Delivered	1,673	3,446	2,699	2,120	2,355	2,444	2,840
	Activity vs Expected	78.1%	149.7%	133.2%	101.1%	130.8%	123.8%	112.1%
Dementia	New Contacts: Expected Outturn 2023-24	198	182	179	168	161	204	213
	Activity Delivered	197	215	200	146	171	159	216
	Activity vs Expected	99.5%	118.5%	111.5%	86.7%	106.5%	78.1%	101.2%
	Review Contacts: Expected Outturn 2023-24	856	996	732	825	735	814	1,096
	Activity Delivered	1,246	1,553	1,526	1,149	1,444	1,941	2,056
	Activity vs Expected	145.6%	156.0%	208.6%	139.3%	196.5%	238.5%	187.7%
CAMHS	New Contacts: Expected Outturn 2023-24	132	150	119	130	103	127	161
	Activity Delivered	129	133	199	153	174	173	189
	Activity vs Expected	97.7%	88.7%	167.2%	117.7%	168.9%	136.2%	117.4%
	Review Contacts: Expected Outturn 2023-24	964	977	946	884	865	844	1,095
	Activity Delivered	909	1,087	1,376	1,091	1,178	1,148	1,334
	Activity vs Expected	94.3%	111.3%	145.5%	123.4%	136.2%	136.1%	134.1%

Appendix

Service Delivery Plans - Cancer Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
CANCER SERVICES								
Cancer - 14 Day Performance (Breast)	Expected Performance 2023-24	100%	100%	100%	100%	100%	100%	100%
	Activity Delivered	93%	98%	96%	39%	9%	8%	8%
	Activity vs Expected	93.0%	98.0%	96.0%	39.0%	9.0%	8.0%	8.0%
Cancer - 31 Day Performance	Expected Performance 2023-24	98%	98%	98%	98%	98%	98%	98%
	Activity Delivered	94%	97%	95%	98%	95%	88%	85%
	Activity vs Expected	95.9%	99.0%	96.9%	100.0%	96.9%	89.8%	86.7%
Cancer - 62 Day Performance	Expected Performance 2023-24	95%	95%	95%	95%	95%	95%	95%
	Activity Delivered	46%	45%	52%	45%	33%	36%	11%
	Activity vs Expected	48.4%	47.4%	54.7%	47.4%	34.7%	37.9%	11.6%
14 day Activity - (Breast) Core only	Expected Performance 2023-24	235	387	219	293	347	286	308
	Activity Delivered	211	247	270	167	254	292	268
	Activity vs Expected	89.6%	63.8%	123.3%	57.1%	73.3%	102.1%	87.0%
31 day Activity	Expected Performance 2023-24	94	98	100	129	133	128	129
	Activity Delivered	105	101	106	104	95	84	53
	Activity vs Expected	112.3%	103.2%	105.9%	80.8%	71.4%	65.8%	41.2%
62 day Activity	Expected Performance 2023-24	72	67	89	61	53	64	66
	Activity Delivered	57.5	53	67	63	60	55	36
	Activity vs Expected	80.4%	78.2%	74.6%	103.2%	111.5%	85.4%	53.8%
Red Flag - first outpatient appointment (excl breast) Core Only	Expected Performance 2023-24	1,079	1,097	1,045	1,190	1,091	1,233	1,357
	Activity Delivered	1,132	1,109	1,305	1,001	1,130	1,124	1,132
	Activity vs Expected	104.9%	101.1%	124.9%	84.1%	103.6%	91.2%	83.4%
	Review Contacts: Expected Outturn 2023-24	964	977	946	884	865	844	1,095
	Activity Delivered	909	1,087	1,376	1,091	1,178	1,148	1,334
	Activity vs Expected	94.3%	111.3%	145.5%	123.4%	136.2%	136.1%	134.1%

Appendix

Service Delivery Plans - Community Nursing

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
COMMUNITY NURSING								
District Nursing	Contacts : Expected Outturn 2023-24	31,741	31,741	31,741	31,741	31,741	31,741	31,741
	Activity Delivered	26,307	28,330	29,015	27,618	28,425	26,409	26,249
	Activity vs Expected	82.9%	89.3%	91.4%	87.0%	89.6%	83.2%	82.7%
District Nursing Compliance with SSKIN Bundle for Pressure Ulcers	% Compliance : Expected 2023-24	95%	95%	95%	95%	95%	95%	100%
	Activity Delivered	87%	79%	94%	92%			
	Activity vs Expected	91.6%	83.2%	98.9%	96.8%			0.0%
District Nursing Compliance with all elements of MUST	% Compliance : Expected 2023-24	75%	75%	75%	75%	75%	75%	85%
	Activity Delivered	86%	92%	93%	100%			
	Activity vs Expected	114.7%	122.7%	124.0%	133.3%			0.0%
Compliance with all elements of the Palliative Care Quality Indicator	% Compliance : Expected 2023-24	60%	60%	60%	60%	60%	60%	75%
	Activity Delivered	71%	50%	65%	92%			
	Activity vs Expected	118.3%	83.3%	108.3%	153.3%			0.0%
31 day Activity	Expected Performance 2023-24	94	98	100	129	133	128	129
	Activity Delivered	105	101	106	104	95	84	53
	Activity vs Expected	112.3%	103.2%	105.9%	80.8%	71.4%	65.8%	41.2%
62 day Activity	Expected Performance 2023-24	72	67	89	61	53	64	66
	Activity Delivered	57.5	53	67	63	60	55	36
	Activity vs Expected	80.4%	78.2%	74.6%	103.2%	111.5%	85.4%	53.8%
Red Flag - first outpatient appointment (excl breast) Core Only	Expected Performance 2023-24	1,079	1,097	1,045	1,190	1,091	1,233	1,357
	Activity Delivered	1,132	1,109	1,305	1,001	1,130	1,124	1,132
	Activity vs Expected	104.9%	101.1%	124.9%	84.1%	103.6%	91.2%	83.4%
	Review Contacts: Expected Outturn 2023-24	964	977	946	884	865	844	1,095
	Activity Delivered	909	1,087	1,376	1,091	1,178	1,148	1,334
	Activity vs Expected	94.3%	111.3%	145.5%	123.4%	136.2%	136.1%	134.1%

Appendix

Service Delivery Plans - Outpatients

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
OUTPATIENTS								
New	Expected Outturn 2023-24	6,269	7,042	6,215	6,624	5,866	6,318	7,338
	Activity Delivered	5,636	6,089	6,714	5,445	6,038	6,140	6,667
	Activity vs Expected	89.9%	86.5%	108.0%	82.2%	102.9%	97.2%	90.9%
Review	Expected Outturn 2023-24	10,122	10,671	10,007	10,351	9,896	11,165	12,574
	Activity Delivered	10,001	11,314	12,151	9,911	10,793	11,631	12,012
	Activity vs Expected	98.8%	106.0%	121.4%	95.7%	109.1%	104.2%	95.5%
*Combined New & Review	Activity vs Expected	95.4%	98.2%	116.3%	90.5%	106.8%	101.6%	93.8%

Appendix

Service Delivery Plans - AHP's

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
ALLIED HEALTH PROFESSIONALS	Elective /Scheduled Contacts							
Physiotherapy	New Contacts: Expected Outturn 2023-24	1,994	2,229	1,955	1,928	1,756	1,956	2,016
	Activity Delivered	1,576	1,896	1,947	1,623	1,666	1,839	2,115
	Activity vs Expected	79.0%	85.1%	99.6%	84.2%	94.9%	94.0%	104.9%
	Review Contacts: Expected Outturn 2023-24	6,289	7,582	6,392	6,785	6,339	6,725	7,292
	Activity Delivered	4,880	5,823	5,623	4,706	5,306	5,142	5,839
	Activity vs Expected	77.6%	76.8%	88.0%	69.4%	83.7%	76.5%	80.1%
*Physio Combined New & Review		77.9%	78.7%	90.7%	72.6%	86.1%	80.4%	85.5%
Occupational Therapy	New Contacts: Expected Outturn 2023-24	833	918	878	800	867	1,026	1,022
	Activity Delivered	791	1,003	1,053	795	842	937	1,083
	Activity vs Expected	95.0%	109.3%	119.9%	99.4%	97.1%	91.3%	106.0%
	Review Contacts: Expected Outturn 2023-24	1,641	1,181	1,696	1,748	1,838	2,127	2,236
	Activity Delivered	2,201	2,570	2,765	2,130	2,250	2,348	2,640
	Activity vs Expected	134.1%	217.6%	163.0%	121.9%	122.4%	110.4%	118.1%
*OT Combined New & Review		120.9%	170.2%	148.3%	114.8%	114.3%	104.2%	114.3%
Dietetics	New Contacts: Expected Outturn 2023-24	631	671	537	489	539	406	532
	Activity Delivered	538	575	546	470	532	564	651
	Activity vs Expected	85.3%	85.7%	101.7%	96.1%	98.7%	138.9%	122.4%
	Review Contacts: Expected Outturn 2023-24	1,316	1,456	1,572	1,327	1,444	1,333	1,428
	Activity Delivered	1,101	1,392	1,402	1,064	1,323	1,351	1,424
	Activity vs Expected	83.7%	95.6%	89.2%	80.2%	91.6%	101.4%	99.7%
*Dietetics Combined New & Review		84.2%	92.5%	92.4%	84.5%	93.5%	110.1%	105.9%
Orthoptics	New Contacts: Expected Outturn 2023-24	382	534	481	404	429	512	579
	Activity Delivered	409	543	538	474	482	502	455
	Activity vs Expected	107.1%	101.7%	111.9%	117.3%	112.4%	98.0%	78.6%
	Review Contacts: Expected Outturn 2023-24	677	771	594	728	789	850	1,087
	Activity Delivered	663	777	780	579	716	703	840
	Activity vs Expected	97.9%	100.8%	131.3%	79.5%	90.7%	82.7%	77.3%
*Orthoptics Combined New & Review		101.2%	101.1%	122.6%	93.0%	98.4%	88.5%	77.7%
Speech&Language Therapy	New Contacts: Expected Outturn 2023-24	319	418	306	365	340	341	442
	Activity Delivered	284	361	457	303	321	412	362
	Activity vs Expected	89.0%	86.4%	149.3%	83.0%	94.4%	120.8%	81.9%
	Review Contacts: Expected Outturn 2023-24	3,336	4,729	3,865	2,943	3,233	3,705	4,268
	Activity Delivered	3,417	4,472	4,643	2,713	2,901	3,996	4,775
	Activity vs Expected	102.4%	94.6%	120.1%	92.2%	89.7%	107.9%	111.9%
*SLT Combined New & Review		101.3%	93.9%	122.3%	91.2%	90.2%	108.9%	109.1%
Podiatry	New Contacts: Expected Outturn 2023-24	632	912	733	656	726	824	864
	Activity Delivered	590	748	812	652	816	798	1,093
	Activity vs Expected	93.4%	82.0%	110.8%	99.4%	112.4%	96.8%	126.5%
	Review Contacts: Expected Outturn 2023-24	5,452	6,502	5,682	4,955	5,832	5,870	5,663
	Activity Delivered	5,133	6,046	5,994	4,586	5,455	5,519	5,635
	Activity vs Expected	94.1%	93.0%	105.5%	92.6%	93.5%	94.0%	99.5%
*Podiatry Combined New & Review		94.1%	91.6%	106.1%	93.4%	95.6%	94.4%	103.1%

Appendix

Service Delivery Plans - Elective Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
ELECTIVE CARE								
Inpatients	Expected Outturn 2023-24	224	233	233	240	211	272	277
	Activity Delivered	277	275	338	249	291	292	343
	Activity vs Expected	123.7%	118.0%	145.1%	103.8%	137.9%	107.4%	123.8%
Daycases	Expected Outturn 2023-24	893	882	836	850	866	896	840
	Activity Delivered	652	724	784	624	735	764	807
	Activity vs Expected	73.0%	82.1%	93.8%	73.4%	84.9%	85.3%	96.1%
*IPDC Combined		83.2%	89.6%	105.0%	80.1%	95.3%	90.4%	103.0%
Scheduled Theatre Minutes	Expected Outturn 2023-24	61,233	67,321	64,867	59,288	60,105	63,930	69,495
	Activity Delivered	51,720	57,810	65,820	44,820	55,260	65,490	68,160
	Activity vs Expected	84.5%	85.9%	101.5%	75.6%	91.9%	102.4%	98.1%
Theatre OP Times	Expected: Main Theatres 2023-24	85%	85%	85%	85%	85%	85%	85%
	Activity Delivered	97%	91%	99%	94%	94%	98%	97%
	Activity vs Expected	114.1%	107.1%	116.5%	110.6%	110.6%	115.3%	114.1%
	Expected: DPU 2023-24	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	74%	76%	73%	73%	74%	74%	78%
	Activity vs Expected	92.5%	95.0%	91.3%	91.3%	92.5%	92.5%	97.5%
Endoscopy (4 scopes)	Expected Outturn 2023-24	995	1,027	903	891	977	972	1,165
	Activity Delivered	792	993	992	822	909	945	1,078
	Activity vs Expected	79.6%	96.7%	109.9%	92.3%	93.0%	97.2%	92.5%

Appendix

Service Delivery Plans - Imaging Diagnostics

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
IMAGING DIAGNOSTICS								
MRI	Reference Figure (2021-22 Outturn)	947	918	980	792	795	808	960
	Agreed SBA Volume	1,222	1,222	1,222	1,222	1,222	1,222	1,222
	Expected Outturn 2023-24	1,222	1,222	1,222	1,222	1,222	1,222	1,222
	Activity Delivered	865	925	1,010	976	923	863	1,026
	Activity vs Expected	70.8%	75.7%	82.7%	79.9%	75.5%	70.6%	84.0%
CT	Reference Figure (2021-22 Outturn)	3,342	3,591	3,763	3,550	3,422	3,424	3,743
	Agreed SBA Volume	2,891	2,891	2,891	2,891	2,891	2,891	2,891
	Expected Outturn 2023-24	2,891	2,891	2,891	2,891	2,891	2,891	2,891
	Activity Delivered	3,864	4,599	4,434	4,320	4,264	4,421	4,757
	Activity vs Expected	133.7%	159.1%	153.4%	149.4%	147.5%	152.9%	164.5%
Non Obstetric Ultrasound	Reference Figure (2021-22 Outturn)	4,543	4,753	4,979	3,949	3,406	4,241	4,230
	Agreed SBA Volume	4,524	4,524	4,524	4,524	4,524	4,524	4,524
	Expected Outturn 2023-24	4,524	4,524	4,524	4,524	4,524	4,524	4,524
	Activity Delivered	3,636	4,081	4,379	3,766	4,329	3,993	4,432
	Activity vs Expected	80.4%	90.2%	96.8%	83.2%	95.7%	88.3%	98.0%
	Activity vs Expected	92.5%	95.0%	91.3%	91.3%	92.5%	92.5%	97.5%
Endoscopy (4 scopes)	Expected Outturn 2023-24	995	1,027	903	891	977	972	1,165
	Activity Delivered	792	993	992	822	909	945	1,078
	Activity vs Expected	79.6%	96.7%	109.9%	92.3%	93.0%	97.2%	92.5%

Appendix

Service Delivery Plans - Cardiac Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
IMAGING DIAGNOSTICS								
MRI	Reference Figure (2021-22 Outturn)	947	918	980	792	795	808	960
	Agreed SBA Volume	1,222	1,222	1,222	1,222	1,222	1,222	1,222
	Expected Outturn 2023-24	1,222	1,222	1,222	1,222	1,222	1,222	1,222
	Activity Delivered	865	925	1,010	976	923	863	1,026
	Activity vs Expected	70.8%	75.7%	82.7%	79.9%	75.5%	70.6%	84.0%
CT	Reference Figure (2021-22 Outturn)	3,342	3,591	3,763	3,550	3,422	3,424	3,743
	Agreed SBA Volume	2,891	2,891	2,891	2,891	2,891	2,891	2,891
	Expected Outturn 2023-24	2,891	2,891	2,891	2,891	2,891	2,891	2,891
	Activity Delivered	3,864	4,599	4,434	4,320	4,264	4,421	4,757
	Activity vs Expected	133.7%	159.1%	153.4%	149.4%	147.5%	152.9%	164.5%
Non Obstetric Ultrasound	Reference Figure (2021-22 Outturn)	4,543	4,753	4,979	3,949	3,406	4,241	4,230
	Agreed SBA Volume	4,524	4,524	4,524	4,524	4,524	4,524	4,524
	Expected Outturn 2023-24	4,524	4,524	4,524	4,524	4,524	4,524	4,524
	Activity Delivered	3,636	4,081	4,379	3,766	4,329	3,993	4,432
	Activity vs Expected	80.4%	90.2%	96.8%	83.2%	95.7%	88.3%	98.0%
Endoscopy (4 scopes)	Activity vs Expected	92.5%	95.0%	91.3%	91.3%	92.5%	92.5%	97.5%
	Expected Outturn 2023-24	995	1,027	903	891	977	972	1,165
	Activity Delivered	792	993	992	822	909	945	1,078
	Activity vs Expected	79.6%	96.7%	109.9%	92.3%	93.0%	97.2%	92.5%

Appendix

Service Delivery Plans - Unscheduled Care

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
UNSCHEDULED CARE								
ED Performance	ED Performance - 12 Hours: Expected Outturn 2023-24	1,379	1,351	1,359	1,583	1,571	1,527	1,589
	Activity Delivered	1,904	1,855	1,660	1,810	1,779	1,733	2,206
	Activity vs Expected	72.4%	72.8%	81.9%	87.5%	88.3%	88.1%	72.0%
Weekend Discharges Simple - Antrim	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	57.1%	57.0%	48.2%	48.1%	49.1%	49.5%	50.5%
	Activity vs Expected	71.4%	71.3%	60.3%	60.1%	61.4%	61.9%	63.1%
Weekend Discharges Complex - Antrim	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%	60%	60%	60%	60%
	Activity Delivered	60.3%	65.8%	59.7%	55.7%	60.1%	53.2%	68.5%
	Activity vs Expected	100.5%	109.7%	99.5%	92.8%	100.2%	88.7%	114.2%
Weekend Discharges Simple - Causeway	WE Discharges Simple : Expected Outturn 2023-24	80%	80%	80%	80%	80%	80%	80%
	Activity Delivered	46.6%	55.5%	53.8%	52.6%	43.5%	30.8%	43.8%
	Activity vs Expected	58.3%	69.4%	67.3%	65.8%	54.4%	38.5%	54.8%
Weekend Discharges Complex - Causeway	WE Discharges Complex : Expected Outturn 2023-24	60%	60%	60%	60%	60%	60%	60%
	Activity Delivered	25.6%	26.4%	15.8%	28.5%	8.5%	32.4%	16.9%
	Activity vs Expected	42.7%	44.0%	26.3%	47.5%	14.2%	54.0%	28.2%
Average N/E LOS - Antrim	Expected Outturn 2023-24	7.4	7.4	7.4	7.1	7.1	7.1	6.9
	Activity Delivered	7.2	7.0	7.3	6.9	7.3	7.3	7.5
	Activity vs Expected	102.1%	105.0%	100.7%	102.9%	97.3%	97.3%	91.3%
Average N/E LOS - Causeway	Expected Outturn 2023-24	7.6	7.6	7.6	7.3	7.3	7.3	7.1
	Activity Delivered	8.4	8.3	7.6	7.5	8.6	8.1	8.6
	Activity vs Expected	89.9%	91.0%	99.3%	97.3%	84.9%	90.1%	82.0%

Appendix

Service Delivery Plans - Stroke Services

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun
STROKE SERVICES				
Antrim	Thrombolysis rate: Expected Outturn 2023-24	16%	16%	16%
	Activity Delivered	9%	7%	9%
	Activity vs Expected	56.3%	43.8%	56.3%
	% Admitted <4 hrs: Expected Outturn 2023-24	55%	55%	55%
	Activity Delivered	12%	19%	24%
	Activity vs Expected	21.8%	34.5%	43.6%
Causeway	Thrombolysis rate: Expected Outturn 2023-24	16%	16%	16%
	Activity Delivered	17%	4%	16%
	Activity vs Expected	106.3%	25.0%	100.0%
	% Admitted <4 hrs: Expected Outturn 2023-24	55%	55%	55%
	Activity Delivered	17%	25%	16%
	Activity vs Expected	30.9%	45.5%	29.1%

Appendix

Service Delivery Plans - Community Dental

SERVICE AREA & METRICS	MEASURABLE OUTCOME	Apr	May	Jun	Jul	Aug	Sep	Oct
Community Dental								
CDS Contacts	New: Expected Outturn 2023-24	217	261	229	211	173	212	203
	Activity Delivered	257	357	336	291	243	364	315
	Activity vs Expected	118.5%	136.8%	147.0%	138.2%	140.6%	171.4%	154.9%
	Review: Expected Outturn 2023-24	1,253	1,256	1,258	1,191	1,210	1,300	1,340
	Activity Delivered	863	1,090	1,182	749	943	983	1,178
	Activity vs Expected	68.9%	86.8%	93.9%	62.9%	78.0%	75.6%	87.9%
CDS General Anaesthetic	Cases : Expected Outturn 2023-24	51	51	51	51	51	51	57
	Activity Delivered	60	74	53	50	74	71	73
	Activity vs Expected	117.0%	144.2%	103.3%	97.5%	144.2%	138.4%	128.1%